VOTE: 711 Kasese Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 711 Kasese Municipal Council for FY 2026/27. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KASAJJA JAMIRLU KAIIRU,TOWN CLERK,KASESE MUNICIPAL COUNCIL
(Accounting Officer)

Signed on Date: 26-10-2026

cc. The LCV Chairperson (District) / The Mayor (Municipality/City)

VOTE: 711 Kasese Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,250,194	2,250,194	399,078	18%
Discretionary Government Transfers	3,401,608	3,401,608	483,883	14%
Conditional Government Transfers	15,533,538	15,533,538	3,814,218	25%
Other Government Transfers	295,937	295,937	47,697	16%
External Financing	41,000	41,000	30,090	73%
Total Revenues shares	**21,522,277**	**21,522,277**	**4,774,965**	**22%**

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	166,435	166,435	30,062	18%
Tourism Development	18,725	18,725	4,708	25%
Natural Resources, Environment, Climate Change, Land and Water Management	19,000	19,000	0	0%
Private Sector Development	119,805	119,805	23,658	20%
Integrated Transport Infrastructure and Services	2,613,508	2,613,508	128,728	5%
Sustainable Urbanisation and Housing	164,595	164,595	28,530	17%
Human Capital Development	11,654,521	11,654,521	2,495,971	21%
Public Sector Transformation	3,589,235	3,589,235	499,099	14%
Governance and Security	2,175,467	2,175,467	356,686	16%
Regional Balanced Development	486,804	486,804	86,772	18%
Development Plan Implementation	514,181	514,181	78,779	15%
Grand Total	**21,522,277**	**21,522,277**	**3,732,992**	**17%**
Wage	10,611,213	10,611,213	2,274,328	21%
Non-Wage Recurrent	8,556,954	8,556,954	1,401,049	16%
Domestic Devt	2,313,110	2,313,110	43,580	2%
External Financing	41,000	41,000	14,035	34%

VOTE: 711 Kasese Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

Against the approved budget of shs21,522,277,000,shs 4,774,965,000 had been released as at the end of first quarter translating into 22%.Local revenue performance was shs 399,078,000(18%),Discretionary Government Transfers was shs 483,883,000 (14%), Conditional Government Transfers was shs 3,814,218,000(25%),Other Government Transfers was shs47,697,000 (16%) while External Financing was shs 30,090,000(73%).
Total revenues for the quarter was less than 25% quarterly target because Ministry did not release the Development Grants and Local revenue under performed. Other grants grants like program wage and nonwage, Unconditional grant nonwage overperformed.
Total cumulative releases to the departments was shs4,774,965,000 and shs 3,732,992,000 had been spent as at the end of first quarter leaving a closing balance of shs 3,732,992,000 on departmental accounts notably Administration, Statutory Bodies,Education,Health and Engineering.The reason for these unspent funds was because Ministry had not reviewed files for some pensioners,wage analysis was conducted and some money saved.Council requested for clearance to recruit and this has not been granted and thirdly the procurement process for road works was still ongoing.
Out of the total releases,shs 2,274,328,000 was spent on payment of staff salary on all payroll categories, shs 1,401,049,000 was spent on nonwage recurrent activities, shs 43,580,000 was spent on domestic while shs 14,035,000 was spent on donor development

VOTE: 711 Kasese Municipal Council Quarter 1

A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**2,250,194**	**2,250,194**	**399,078**	**18%**
Advertisements/Bill Boards	22,180	22,180	6,105	28%
Animal and Crop Husbandry related Levies	79,653	79,653	26,641	33%
Business licenses	208,819	208,819	44,975	22%
Inspection Fees	55,570	55,570	23,827	43%
Land Fees	189,057	189,057	2,208	1%
Liquor licenses	27,300	27,300	440	2%
Local Hotel Tax	32,484	32,484	11,583	36%
Local Services Tax-Payable By Individuals	157,420	157,420	24,230	15%
Market /Gate Charges	78,250	78,250	22,941	29%
Miscellaneous receipts/income	98,858	98,858	9,341	9%
Other fees e.g. street parking fees	86,850	86,850	16,872	19%
Other licenses	171,567	171,567	29,301	17%
Other Royalties	15,500	15,500	0	0%
Property related Duties/Fees	606,000	606,000	88,480	15%
Registration fees for Documents and Businesses	10,239	10,239	2,450	24%
Rent & Rates - Non-Produced Assets – from Gov't units	395,447	395,447	89,685	23%
Sale of bid documents-From Government Units	15,000	15,000	0	0%
Discretionary Government Transfers	**3,401,608**	**3,401,608**	**483,883**	**14%**
Urban Discretionary Equalisation Development Grant	1,466,077	1,466,077	0	0%
Urban Unconditional Grant Wage	1,410,123	1,410,123	352,531	25%
Urban Unconditional Non-Wage	525,408	525,408	131,352	25%
Conditional Government Transfers	**15,533,538**	**15,533,538**	**3,814,218**	**25%**
Programme Conditional Grant - Non Wage Recurrent	5,849,304	5,849,304	1,513,945	26%
Programme Conditional Grant - Development	483,144	483,144	0	0%
Programme Conditional Grant - Wage Recurrent	9,201,090	9,201,090	2,300,273	25%
Other Government Transfers	**295,937**	**295,937**	**47,697**	**16%**
GROW Project	11,900	11,900	0	0%
Support to Local Government Labour Officers and KCCA	16,624	16,624	0	0%
Support to PLE (UNEB)	23,000	23,000	0	0%

VOTE: 711 Kasese Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	238,413	238,413	46,218	19%
Uganda Women Enterpreneurship Program(UWEP)	6,000	6,000	1,479	25%
External Financing	**41,000**	**41,000**	**30,090**	**73%**
Baylor International (Uganda)	14,000	14,000	3,090	22%
VNG International	27,000	27,000	27,000	100%
Total Revenues Shares	**21,522,277**	**21,522,277**	**4,774,965**	**22%**

VOTE: 711 Kasese Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

Against the approved budget of Locally Raised Revenue of shs 2,250,194,000, shs 399,078,000 had been collected as at the end of first quarter translating into 18% performance.Performance was below the quarterly target of 25% because the revenue sources like Liqour,land fees,Property rates,Royalties,Rent and rates,and other fees under performed.
This was because the property valuation roll had not been uploaded on the IRAS to enable collection of property fees

Cumulative Performance for Central Government Transfers

Against the approved budget of shs 18,935,146,000, shs 4,298,101,000 had been released as at the end of first quarter translating into 19% performance. Performance was below 25% quarterly target because Ministry of Finance did not release the Development Grants.Other Grants over performed especially the Conditional wage and Nonwage

Cumulative Performance for Other Government Transfers

Against the approved budget of shs 295,937,000,shs 47,697,000 had been released as at the end of first quarter translating into 16% performance. Performance was below 25% target because council did not receive funds for grow project and there was inadequate release of Road Funds.This affected road maintanance actvities

Cumulative Performance for External Financing

Against the approved budget of shs 41,000,000 for External Financing,shs 30,090,000 had been released as at the end of first quarter translating into 73%. Over erformance was due to adequate release of funds for Property Valuation by VNG International

VOTE: 711 Kasese Municipal Council Quarter 1

A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,812,653	5,812,653	866,019	15%	866,019
Sub-Total	**5,812,653**	**5,812,653**	**866,019**	**15%**	**866,019**
Department: Finance					
10 Financial Management and Accountability (LG)	324,923	324,923	52,818	16%	52,818
Sub-Total	**324,923**	**324,923**	**52,818**	**16%**	**52,818**
Department: Statutory bodies					
10 Legislation and Oversight	382,546	382,546	65,778	17%	65,778
Sub-Total	**382,546**	**382,546**	**65,778**	**17%**	**65,778**
Department: Production and Marketing					
10 Agricultural Extension	105,490	105,490	19,662	19%	19,662
20 Agricultural Production	2,000	2,000	500	25%	500
30 Agricultural Value Chain Services	58,946	58,946	9,900	17%	9,900
Sub-Total	**166,435**	**166,435**	**30,062**	**18%**	**30,062**
Department: Health					
10 Primary HealthCare	3,346,629	3,346,629	701,374	21%	701,374
20 Hospital Services	105,217	105,217	26,304	25%	26,304
30 Health Management and Supervision	49,769	49,769	5,318	11%	5,318
Sub-Total	**3,501,615**	**3,501,615**	**732,996**	**21%**	**732,996**
Department: Education					
10 Pre-Primary and Primary Education	3,686,055	3,686,055	695,319	19%	695,319
20 Secondary Education	3,310,626	3,310,626	860,580	26%	860,580
30 Skills Development	639,639	639,639	154,288	24%	154,288
40 Education&Sports Management and Inspection	321,960	321,960	26,816	8%	26,816
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	**7,961,280**	**7,961,280**	**1,738,002**	**22%**	**1,738,002**
Department: Roads and Engineering					
10 Community Access Roads	2,613,508	2,613,508	128,728	5%	128,728
Sub-Total	**2,613,508**	**2,613,508**	**128,728**	**5%**	**128,728**

VOTE: 711 Kasese Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
20 Urban Water Supply and Sanitation	10,000	10,000	0	0%	0
Sub-Total	**10,000**	**10,000**	**0**	**0%**	**0**
Department: Natural Resources					
10 Natural Resources Management	173,595	173,595	28,530	16%	28,530
Sub-Total	**173,595**	**173,595**	**28,530**	**16%**	**28,530**
Department: Community Based Services					
10 Community Mobilisation	16,624	16,624	0	0%	0
20 Empowerment and Mindset Change	175,003	175,003	24,973	14%	24,973
Sub-Total	**191,627**	**191,627**	**24,973**	**13%**	**24,973**
Department: Planning					
10 Planning and Statistics	189,258	189,258	25,961	14%	25,961
Sub-Total	**189,258**	**189,258**	**25,961**	**14%**	**25,961**
Department: Internal Audit					
10 Compliance	56,307	56,307	10,760	19%	10,760
Sub-Total	**56,307**	**56,307**	**10,760**	**19%**	**10,760**
Department: Trade, Industry and Local Development					
10 Commercial Services	138,530	138,530	28,366	20%	28,366
Sub-Total	**138,530**	**138,530**	**28,366**	**20%**	**28,366**
Grand Total	**21,522,277**	**21,522,277**	**3,732,992**	**17%**	**3,732,992**

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,205,175	5,205,175	1,194,346	23%	1,194,346
Locally Raised Revenues	216,683	216,683	31,789	15%	31,789
Multi-Sectoral Transfers to LLGs_NonWage	1,483,923	1,483,923	330,305	22%	330,305
Programme Conditional Grant - Non Wage Recurrent	3,035,836	3,035,836	715,069	24%	715,069
Urban Unconditional Grant Wage	406,414	406,414	101,603	25%	101,603
Urban Unconditional Non-Wage	62,319	62,319	15,580	25%	15,580
Development Revenues	607,478	607,478	0	0%	0
Locally Raised Revenues	80,000	80,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	185,291	185,291	0	0%	0
Urban Discretionary Equalisation Development Grant	342,188	342,188	0	0%	0
Total Revenues Shares	**5,812,653**	**5,812,653**	**1,194,346**	**21%**	**1,194,346**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	406,414	406,414	76,475	19%	76,475
Non Wage	4,798,761	4,798,761	789,544	16%	789,544
Development Expenditure					
Domestic Development	607,478	607,478	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**5,812,653**	**5,812,653**	**866,019**	**15%**	**866,019**
C: Unspent Balances					
Recurrent Balances			**328,326**		
Wage			25,128		
Non Wage			303,198		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**328,326**		

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Against the approved budget of shs 5,812,653,000, shs 1,194,346,000 was released as at the end of first quarter translating into 21% performance.Under performance was due to inadequate release of local revenue and non release of the development grants.

Out of the total releases,shs 76,475,000 was spent on payment of staff salary,while shs 789,544,000 was spent on nonwage recurrent activities especially paying gratuity and pensioners.

Reasons for unspent balances on the bank account

There was unspent funds of shs 328,326,000 out of which shs 25,128,000 was for wage while shs 303,198,000 was for gratuity for pensioners whose files were still being processed

Highlights of physical performance by end of the quarter

Salaries paid by 28th of every month
Pension and gratuity paid
Meetings attended
Supervision and monitoring conducted
Stationary and small office equipments procured
Supply of road materials contracts awarded
Procurement monthly reports submitted
Swearing in ceremony for new and promoted officers conducted
Municipal payroll and data capture updated
Compiled and submitted recruitment plan for F/Y 2026/27
Office sanitation and cleaning conducted daily
Pensioners Payroll was verified and updated for payment

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	324,923	324,923	72,315	22%	72,315
Locally Raised Revenues	101,663	101,663	16,500	16%	16,500
Urban Unconditional Grant Wage	181,260	181,260	45,315	25%	45,315
Urban Unconditional Non-Wage	42,000	42,000	10,500	25%	10,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**324,923**	**324,923**	**72,315**	**22%**	**72,315**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,260	181,260	26,820	15%	26,820
Non Wage	143,663	143,663	25,998	18%	25,998
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**324,923**	**324,923**	**52,818**	**16%**	**52,818**
C: Unspent Balances					
Recurrent Balances			**19,497**		
Wage			18,495		
Non Wage			1,002		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**19,497**		

Summary of Department Revenues and Expenditure by Source

Against the approved budget of shs 324,923,000,shs 72,315,000 had been released as at the end of first quarter translating into 22% performance.Under performance was due to inadequate release of local revenue.

Out of the total releases, shs 26,820,000 was spent on payment of staff salary while shs 25,998,000 was spent on nonwage recurrent activities majorly revenue mobilisation

Reasons for unspent balances on the bank account

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

There was unspent blalance of shs 19,497,000 out of which shs 18,495,000 was for wage while shs 1m was for nonwage recurrent activities which was warranted at the end of the quarter

Highlights of physical performance by end of the quarter

Staff transport and medical allowances for july-august 2026 paid
Annual accounts and board of survey report submitted and travel facilitated
2 months overtime allowance while filing URA returns paid
Travels to make various submissions to MoFPED and parliament done
Fuel for IFMS generator paid
Staff salaries for july-september 2026 paid
Facilitation for the one revenue enhancement meetings paid
Budget books printed for all honorable councilors and departmental heads printed and distributed
Local revenue collection was shs 399,193,000
Travels to kampala to follow up on upload of valuation roll paid

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	382,546	382,546	72,283	19%	72,283
Locally Raised Revenues	163,046	163,046	17,408	11%	17,408
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Urban Unconditional Non-Wage	171,500	171,500	42,875	25%	42,875
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**382,546**	**382,546**	**72,283**	**19%**	**72,283**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	10,257	21%	10,257
Non Wage	334,546	334,546	55,521	17%	55,521
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**382,546**	**382,546**	**65,778**	**17%**	**65,778**
C: Unspent Balances					
Recurrent Balances			**6,505**		
Wage			1,743		
Non Wage			4,762		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,505**		

Summary of Department Revenues and Expenditure by Source

Against the approved budget of shs 382,546,000, shillings 72,283,000 was released during the Quarter translating to 19% performance. The department performed at 19%. Under performance was due to inadequate release of Local revenue while other grants performed well.
Out of the total releases, shillings 10,257,000 was on payment of Salary for elected political leaders while 55,521,000 was spent on Local Council activities especially payment of Monthly emoluments and council meetings

Reasons for unspent balances on the bank account

There was a closing balance of shillings 6,505,000 of which shillings 1,743,000 was Exgratia and 4,762,000 was for NonWage activities

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

5 Elected political leaders paid salary for 3 months, Monthly emoluments for mayor, his deputy and speaker paid for 3 months refreshments provided during meetings,Fuel for the mayor provided, Mayor and speaker was facilitated UAAU meeting in Hoima, Monthly emoluments for mayor, his deputy and speaker paid for 3months refreshments provided during meetings, Laundry for speaker and clerk to council gowns paid,Delivered council documents,Councillors sitting allowances and emoluments paid for the one full council meeting that was held,1 Full council meeting held,1 Executive Committee meeting held, All Councillors and Technical Staff were inducted on their roles & responsibilities,3 standing committees sat once during the quarter,3months monetized benefits for speaker and his deputy paid, and Honoraria for Division Councillors paid,Mayor attended one week meeting in Kyankwanzi

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	147,100	147,100	36,275	25%	36,275
Locally Raised Revenues	3,000	3,000	250	8%	250
Programme Conditional Grant - Non Wage Recurrent	96,100	96,100	24,025	25%	24,025
Programme Conditional Grant - Wage Recurrent	48,000	48,000	12,000	25%	12,000
Development Revenues	19,336	19,336	0	0%	0
Programme Conditional Grant - Development	19,336	19,336	0	0%	0
Total Revenues Shares	**166,435**	**166,435**	**36,275**	**22%**	**36,275**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	6,179	13%	6,179
Non Wage	99,100	99,100	23,883	24%	23,883
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**166,435**	**166,435**	**30,062**	**18%**	**30,062**
C: Unspent Balances					
Recurrent Balances			**6,213**		
Wage			5,821		
Non Wage			392		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,213**		

Summary of Department Revenues and Expenditure by Source

Against the approved budget of shs 166,435,000, shs 36,275,000 had been released as at the end of first quarter translating into 22% performance.Under performance was due to inadequate release of local revenue.Other grants over performed.
Out of the total releases,shs 6,179,000 was spent on payment of staff salary while shs 23,883,000 was spent on nonwage activities majorly extension services and PDC activities

Reasons for unspent balances on the bank account

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

There was unspent balance of shs 6,213,000 out of which shs 5,821,000 was for wage while shs 0.392m was for nonwage

Highlights of physical performance by end of the quarter

Departmental staff salary paid for 3months,Tansport and medical allowance,procured office stationery,5 demonstration gardens for mushrooms established, 9 meetings were held with coffee traders,machine operators and farmers on proper coffee post handling practices,4 meetings were held with farmers and 12 radio talk shows on season preparation,17 visits made on maize and rice and livestock,registered 1800 farmers,Facilitated PDC meetings with stationery,paid housing allowance for Town Agents,Held 3 sensitization meetings to raise awareness among farmers about outbreak of striga weed in maize,sorhum and rice,900 trained on the enterprise management,and 126 Enterprise group members.

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,252,781	3,252,781	806,570	25%	806,570
Locally Raised Revenues	48,500	48,500	5,500	11%	5,500
Programme Conditional Grant - Non Wage Recurrent	495,779	495,779	123,945	25%	123,945
Programme Conditional Grant - Wage Recurrent	2,699,503	2,699,503	674,876	25%	674,876
Urban Unconditional Non-Wage	9,000	9,000	2,250	25%	2,250
Development Revenues	254,834	248,834	3,090	1%	3,090
External Financing	20,000	14,000	3,090	15%	3,090
Programme Conditional Grant - Development	234,834	234,834	0	0%	0
Total Revenues Shares	**3,507,615**	**3,501,615**	**809,660**	**23%**	**809,660**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,699,503	2,699,503	608,624	23%	608,624
Non Wage	553,279	553,279	124,372	22%	124,372
Development Expenditure					
Domestic Development	234,834	234,834	0	0%	0
External Financing	14,000	14,000	0	0%	0
Total Expenditure	**3,501,615**	**3,501,615**	**732,996**	**21%**	**732,996**
C: Unspent Balances					
Recurrent Balances			**73,574**		
Wage			66,251		
Non Wage			7,323		
Development Balances			**3,090**		
Domestic Development			0		
External Financing			3,090		
Total Unspent			**76,664**		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

Against the approved budget of shillings 3,507,615,000 shillings 809,660,000 had been released as at the end of first Quarter translating into 23% performance. Under performance was due to inadequate release of local revenue and Development grants.
Out of the total release, shillings 608,624,000 was spent on payment of staff salary, shillings 124,372,000 was spent on nonwage activities majorly PHC transfers, supervision of health facilities and public health, no release was made on both domestic development and external financing

Reasons for unspent balances on the bank account

There was a closing balance shillings 76,664,000 of which shillings 66,251,000 was on wage for recruitment of Health workers which would be handled in second Quarter, shillings 7,323,000 was on NonWage account while 3,090,000 on donor funding

Highlights of physical performance by end of the quarter

Implemented integrated TB HIV drive in targeted areas,TB HIV NCD supervision was done
Held one meeting for TB Data performance review supported by Baylor UG, One Quarterly supervision on integrated TB Malaria External Quality assurance was conducted for 3 months
PHC payroll staff working at Kilembe, Mubuku, Kirembe and Saluti HC11s, Railway & KMC HC111s, divisions and head office were paid monthly salaries for 3 months
Casual laborers were paid monthly allowances for 3 months, cleaning of head office toilets and compound was done, PHC & RBF transfers made to health facilities
The following internal travels to Kampala were facilitated, Periodic emptying of waste bins at head office was done by Nonel Ltd & facilitated, 4radiotakshows focusing on monthly national cleaning days, Inducted new HUMC for Katadooba & Railway HC111s & Mubuku & Kirembe HC11s, Participated in national cleaning sensitization meetings with VHTs, LC1 leadership & para social workers at Division level

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,732,305	7,732,305	2,019,086	26%	2,019,086
Locally Raised Revenues	23,000	23,000	2,000	9%	2,000
Other Transfers from Central Government	23,000	23,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,146,117	1,146,117	382,039	33%	382,039
Programme Conditional Grant - Wage Recurrent	6,453,588	6,453,588	1,613,397	25%	1,613,397
Urban Unconditional Grant Wage	81,600	81,600	20,400	25%	20,400
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	228,975	228,975	0	0%	0
Programme Conditional Grant - Development	228,975	228,975	0	0%	0
Total Revenues Shares	**7,961,280**	**7,961,280**	**2,019,086**	**25%**	**2,019,086**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,535,188	6,535,188	1,435,151	22%	1,435,151
Non Wage	1,197,117	1,197,117	302,851	25%	302,851
Development Expenditure					
Domestic Development	228,975	228,975	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**7,961,280**	**7,961,280**	**1,738,002**	**22%**	**1,738,002**
C: Unspent Balances					
Recurrent Balances			**281,084**		
Wage			198,646		
Non Wage			82,438		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**281,084**		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

Against the approved budget of shs 7,961,280,000, shilling 2,019,086,000 was released during the Quarter translating to 25% performance. Over performance was due to too much release of Conditional Grant (Capitation Grant) at 33% though local revenue under performed at 9%

Out of the total releases , shillings 1,435,151,000 was spent on payment of staff salary, shillings 302,851,000 was spent on nonwage recurrent activities majorly capitation transfers while no money was spent on domestic development

Reasons for unspent balances on the bank account

There was a closing balance of shillings 281,084,000 on the departmental account of which shillings 198,646,000 was for wage for staff recruitment and shillings 82,438,000 million was for nonwage

Highlights of physical performance by end of the quarter

Participated in National ball games competitions in Mubende, Participated in National music Competitions in Inganga and emerged 28th overall, Participated in Regional MDD competition at Kamaiba p/s, Monitored and supervised of SNE
and inclusive schools done, 15 Instructors paid salaries, Skills grant disbursed to Kasese Youth Polytechnic, 115 teachers at Kasese SS, Mt. Rwenzori Girls SS, Kilembe SS paid salaries for 3
months, USE capitation grant for term 3 disbursed
to Kasese SS, Kilembe SS & Mt. Rwenzori
Girls SS, 325 teachers paid salaries for 3 months, UPE conditional Grant disbursed to 27
schools for term 3, Mock monitored, supervised and results released, Monitoring and supervision conducted,BOGs for Mubuku Irrigation p/school prepared, School monitoring and Inspection for
term 2 conducted and reports in place, Maintained and Procured fuel for the departmental vehicle for
inspection and monitoring, 03 traditional head quarter staff paid salary for 3 months

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,391,021	1,391,021	339,755	24%	339,755
Locally Raised Revenues	82,000	82,000	12,500	15%	12,500
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	303,321	303,321	75,830	25%	75,830
Urban Unconditional Non-Wage	5,700	5,700	1,425	25%	1,425
Development Revenues	1,222,487	1,222,487	51,218	4%	51,218
Locally Raised Revenues	45,475	45,475	5,000	11%	5,000
Other Transfers from Central Government	238,413	238,413	46,218	19%	46,218
Urban Discretionary Equalisation Development Grant	938,599	938,599	0	0%	0
Total Revenues Shares	**2,613,508**	**2,613,508**	**390,973**	**15%**	**390,973**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	303,321	303,321	48,213	16%	48,213
Non Wage	1,087,700	1,087,700	36,935	3%	36,935
Development Expenditure					
Domestic Development	1,222,487	1,222,487	43,580	4%	43,580
External Financing	0	0	0	0%	0
Total Expenditure	**2,613,508**	**2,613,508**	**128,728**	**5%**	**128,728**
C: Unspent Balances					
Recurrent Balances			**254,608**		
Wage			27,618		
Non Wage			226,990		
Development Balances			**7,638**		
Domestic Development			7,638		
External Financing			0		
Total Unspent			**262,245**		

Summary of Department Revenues and Expenditure by Source

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

Against the approved budget of shs 2,613,508,000,shs 390,973,000 had been released as at the end of first quarter translating into 15% performance.Under performance was due to none release of the development grant,inadequate release of Uganda road Funds and local revenues

Out of the total releases,shs 48,213,000 was spent on payment of staff salary,shs36,935,000 was spent on nonwage recurrent actvities while shs 43,580,000 was spent on domestic development majorly payment of road gang to disilt the channels and culverts

Reasons for unspent balances on the bank account

There was unspent funds of shs 262,245,000 out of which shs 27,618,000 was for wage,shs 226,990,000 was for road maintenance activities whose procurement process was ongoing while shs 7,638,000 was for domestic development for mechanical imprest

Highlights of physical performance by end of the quarter

Departmental staff salary paid salary for 3months, staff medical and transport allowance paid for 2months,paid council electricity bills paid,supervised and monitored council projects, Attended the District Road committee, Prepared designs and BoQs for projects,Periodic Maintenance of Tibamwenda-Mutanywana road,
Construction of box culvert at Mark Gowan road,Maintenance of Council Plant and Equipment,Maintenance of Council Vehicles

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**10,000**	**10,000**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	10,000	10,000	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**10,000**	**10,000**	**0**	**0%**	**0**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

N / A

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	146,595	146,595	28,399	19%	28,399
Locally Raised Revenues	37,000	37,000	1,000	3%	1,000
Urban Unconditional Grant Wage	102,000	102,000	25,500	25%	25,500
Urban Unconditional Non-Wage	7,595	7,595	1,899	25%	1,899
Development Revenues	27,000	27,000	27,000	100%	27,000
External Financing	27,000	27,000	27,000	100%	27,000
Total Revenues Shares	**173,595**	**173,595**	**55,399**	**32%**	**55,399**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	13,528	13%	13,528
Non Wage	44,595	44,595	967	2%	967
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	27,000	27,000	14035.412	52%	14,035
Total Expenditure	**173,595**	**173,595**	**28,530**	**16%**	**28,530**

C: Unspent Balances					
Recurrent Balances			**13,904**		
Wage			11,972		
Non Wage			1,932		
Development Balances			**12,965**		
Domestic Development			0		
External Financing			12,965		
Total Unspent			**26,868**		

Summary of Department Revenues and Expenditure by Source

Against the approved budget of shs 173,595,000,shs 55,399,000 had been spent as at the end of first quarter translating into 32%performance.Over performance was due to release of all the budgeted external financing,adequate release of the unconditional grants.Local revenue under performed

Out of the total releases,shs 13,528,000 was spent on payment of staff salary,shs 967,000 was spent on payment of medical and transport allowance while shs 14,035,412 was spent on donor development majorly valuaton roll

Reasons for unspent balances on the bank account

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

There was a closing balance of shs 26,868,000 out of which shs 11,972,000 was for wage,shs 1,932,000 was for nonwage recurrent activities while shs 12,965,000 was for donor development for the valuation roll activities to be implemented in second quarter

Highlights of physical performance by end of the quarter

2 departmental staff paid salary for 3months,Staff medical and transport allowance for two months,hired sorters at the compost plant,procured fuel to enable clearing of the windrows,Raised 13,058 trees in the municipal nursery bed,Valuation roll developed and uploaded on the IRAS

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	191,627	191,627	35,919	19%	35,919
Locally Raised Revenues	22,340	22,340	750	3%	750
Other Transfers from Central Government	34,524	34,524	1,479	4%	1,479
Programme Conditional Grant - Non Wage Recurrent	32,849	32,849	8,212	25%	8,212
Urban Unconditional Grant Wage	97,914	97,914	24,478	25%	24,478
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**191,627**	**191,627**	**35,919**	**19%**	**35,919**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	97,914	97,914	16,648	17%	16,648
Non Wage	93,713	93,713	8,325	9%	8,325
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**191,627**	**191,627**	**24,973**	**13%**	**24,973**
C: Unspent Balances					
Recurrent Balances			**10,947**		
Wage			7,830		
Non Wage			3,116		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,947**		

Summary of Department Revenues and Expenditure by Source

Against the approved budget of shs 191,627,000,shs 35,919,000 had been released as at the end of first quarter translating into 19%.Under performance was due to inadequate release of local revenue.Other grants over performed.

Out of the total releases,shs 16,648,000 was spent spent on payment of staff salary while shs 8,325,000 was spent on nonwage recurrent activities

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent funds of shs 10,947,000 out of which shs 7,830,000 was for wage while shs 3,116,000 was for nonwage recurrent account

Highlights of physical performance by end of the quarter

Sensitization meetings, Attended Workshops, Conducted the trainings,Inspection and Monitoring , Handling SGBV,Staff salaries paid,Conducted Baraza's, Awareness meetings on Gender mainstreaming issues,Community engagement meetings at the project sites, Qtrly meetings for the special interest groups and support supervision to groups funded by the MGLSD

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	189,258	189,258	42,500	22%	42,500
Locally Raised Revenues	25,258	25,258	1,500	6%	1,500
Urban Unconditional Grant Wage	90,000	90,000	22,500	25%	22,500
Urban Unconditional Non-Wage	74,000	74,000	18,500	25%	18,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**189,258**	**189,258**	**42,500**	**22%**	**42,500**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,000	90,000	13,696	15%	13,696
Non Wage	99,258	99,258	12,265	12%	12,265
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**189,258**	**189,258**	**25,961**	**14%**	**25,961**
C: Unspent Balances					
Recurrent Balances			**16,539**		
Wage			8,805		
Non Wage			7,735		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**16,539**		

Summary of Department Revenues and Expenditure by Source

The department performed at 22%.Under performance was due to inadequate release of Local revenue.Other grants over performed.

Out of the total releases,shs 13,696,000 was spent on pyment of staff salary while shs 12,265,000 was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

There was unspent balance of shs 16,539,000 of which shs 8,805,000 was for wage while shs 7,735,000 was for nonwage activities especially budget conference which will happen in second quarter

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

2 departmental staff paid salary,Office activities coordinated with the line Ministry,Staff medical and transport allowances paid,TPC meetings held for 3months, Attended a workshop on Budget Execution, Coordinated UCMID activities with the secretariat,Coordinated His worship the Mayor and Heads of Departments to attend the regional budget consultative workshop in Mbarara,Followed up on the approval of the 5year MDPIV in NPA, Submitted the Annual workplan for UCMID for UDG and ISG and submitted it to Ministry of Lands,Coordinated the signing of the Program participating Agreement/MOU between Council, Ministry of lands and the Republic of Uganda and submitted it to Ministry of Lands, Conducted internal assessment for LLGs and submitted the assessment reports to OPM through OPAMs, Prepared and submitted the Annual Performance report for FY 2025/2026,Submitted and followed up on the activation of new staff on the PBS system, Coordinated the preparation of the SPEAR reportsProfiled accommod

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	56,307	56,307	11,577	21%	11,577
Locally Raised Revenues	18,000	18,000	2,000	11%	2,000
Urban Unconditional Grant Wage	23,307	23,307	5,827	25%	5,827
Urban Unconditional Non-Wage	15,000	15,000	3,750	25%	3,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**56,307**	**56,307**	**11,577**	**21%**	**11,577**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,307	23,307	5,123	22%	5,123
Non Wage	33,000	33,000	5,637	17%	5,637
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**56,307**	**56,307**	**10,760**	**19%**	**10,760**
C: Unspent Balances					
Recurrent Balances			**817**		
Wage			704		
Non Wage			113		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**817**		

Summary of Department Revenues and Expenditure by Source

Against the approved budget of shs 56,307,000,shs 11,577,000 had been released as at the end of first quarter translating into 21% performance.Under performance was due to inadequate release of local revenue

Out of the total releases,shs 5,123,000 was spent on payment of staff salary while shs 5,637,000 was spent on nonwage current activities

Reasons for unspent balances on the bank account

There was unspent balance of shs 817,000 out of which shs 704,000 was for wage while shs 113,000 was for nonwage

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid salaries for 2 departmental Staff for 3 months, Procured Stationary and photocopied 4th quarter reports for submission
Conducted routine audit inspections for all the divisions, schools, health centers and submitted reports for 4th quarter,
Paid staff monthly medical and transport allowances for 2 months, Serviced and updated office equipment
Prepared and submitted 4th quarter audit reports and submitted to relevant offices in Kampala and fort portal, Verified anti corruption allegations on the issues raised during the ministry of local government visit

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,530	138,530	33,883	24%	33,883
Locally Raised Revenues	16,600	16,600	3,400	20%	3,400
Programme Conditional Grant - Non Wage Recurrent	42,623	42,623	10,656	25%	10,656
Urban Unconditional Grant Wage	76,307	76,307	19,077	25%	19,077
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**138,530**	**138,530**	**33,883**	**24%**	**33,883**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,307	76,307	13,614	18%	13,614
Non Wage	62,223	62,223	14,752	24%	14,752
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**138,530**	**138,530**	**28,366**	**20%**	**28,366**
C: Unspent Balances					
Recurrent Balances			**5,517**		
Wage			5,463		
Non Wage			54		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,517**		

Summary of Department Revenues and Expenditure by Source

Against the approved budget of shs 138,530,000, shs 33,883,000 translating into 24% Performance. Under performance was due to inadequate release of local revenue. Other grants over performed.

Out of the total releases, shs 13,614,000 was spent on payment of staff salary while shs 14,752,000 was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION B : Summary by Department

There was a closing balance of shs 5,517,000 out which shs 5,463,000 was for wage for recruitment and 54,000 was for nonwage

Highlights of physical performance by end of the quarter

Sensitized Managers and Hotel owners on Registration of all Accommodation facilities, General Inspection of accommodation Facilities held, updated of the hotel and the tour and travel agencies database done,
Travelled to Mbale for the world tourism day celebrations 2026,
Participated in the Theluji and the Rwenzori Marathon events, Engagement meetings with all cooperatives held,
Linked 5 VSLAs to sources of affordable financing (MSC), Mobilized and registered 5 cooperatives with MTIC, Coordinated Parish Development Modal (PDM) inductions of new committees in the Municipality, Travelled to Ministry of Trade Industry and cooperatives to submit reports.
Mobilized landlords for the formation of land loads Sacco.
Profiled of Sacco’s and cooperatives for database management.

VOTE: 711 Kasese Municipal Council Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
NA		
NA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
223004 Guard and Security services	1,500	0
228001 Maintenance-Buildings and Structures	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312229 Other ICT Equipment - Acquisition	12,000	0
312231 Office Equipment - Acquisition	8,000	0
313121 Non-Residential Buildings - Improvement	60,000	0
Total for Key Service Area	**103,500**	**0**
Wage	0	0
Non-Wage	23,500	0
GoU Dev	80,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221012 Small Office Equipment	960	960
222001 Information and Communication Technology Services.	3,000	160
223001 Property Management Expenses	1,000	0
225204 Monitoring and Supervision of capital work	5,000	1,250
227001 Travel inland	40,440	19,845
227004 Fuel, Lubricants and Oils	10,000	0
281401 Rent	3,600	900
Total for Key Service Area	**69,500**	**23,365**

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	69,500	23,365
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	contracts awarded procurement monthly reports submitted contacts meetings conducted	inadequate funds
	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,300
221001 Advertising and Public Relations	3,000	580
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	8,000	500
227001 Travel inland	4,000	580
Total for Key Service Area	**24,712**	**2,960**
Wage	0	0
Non-Wage	24,712	2,960
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

	incoming mails received and distributed mails received and routed to action officers	inadequate funding
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
211107 Boards, Committees and Council Allowances	2,000	0
223001 Property Management Expenses	2,000	500
227001 Travel inland	2,000	150
Total for Key Service Area	**7,000**	**650**
Wage	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,000	650
	GoU Dev	0	0
	Ext Finance	0	0
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 14060110 Communication and Public Relations Coordinated			
	customer care services provided		clients well attended to
	paid courtesy call to Ministry of Public Service		inadequate funding
	complaints registered and managed		inadequate funding
	small office equipment and stationery procured		inadequate funding
	Cleaning material procured		inadequate funding

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	700	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	800	0
Total for Key Service Area	**6,500**	**250**
Wage	0	0
Non-Wage	6,500	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output: 14060102 Staff salaries and related costs paid			
	Departmental staff paid for 3 months		adequate funds availed
	NA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	1,543,357	242,245
273105 Gratuity	1,316,918	229,629
352881 Pension and Gratuity Arrears Budgeting	175,562	0
Total for Key Service Area	**3,035,836**	**471,874**
Wage	0	0
Non-Wage	3,035,836	471,874
GoU Dev	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 14030201 Capacity of public servants enhanced		
not applicable	not applicable	
NA		
NA		
NA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	210,838	0
221003 Staff Training	26,000	0
222001 Information and Communication Technology Services.	3,000	0
224003 Agricultural Supplies and Services	5,000	0
225101 Consultancy Services	4,000	0
227001 Travel inland	30,260	0
312221 Light ICT hardware - Acquisition	27,500	0
312229 Other ICT Equipment - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	15,590	0
313121 Non-Residential Buildings - Improvement	8,000	0
Total for Key Service Area	**342,188**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	342,188	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Support supervision conducted in Divisions, schools and health facilities swearing in of LC1 chairpersons conducted UGIFT projects monitored	support supervision successfully done	
NA		
NA		

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,993	1,365
211107 Boards, Committees and Council Allowances	12,685	0
221002 Workshops, Meetings and Seminars	499,573	120
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	35,100	300
221017 Membership dues and Subscription fees.	1,500	0
221020 Litigation and related expenses	11,000	0
222001 Information and Communication Technology Services.	7,000	0
223004 Guard and Security services	12,000	1,461
225204 Monitoring and Supervision of capital work	5,000	1,250
227001 Travel inland	900,472	643
227004 Fuel, Lubricants and Oils	4,000	0
263402 Transfer to Other Government Units	0	275,009
312121 Non-Residential Buildings - Acquisition	185,291	0
Total for Key Service Area	**1,736,614**	**280,148**
Wage	0	0
Non-Wage	1,551,323	280,148
GoU Dev	185,291	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

	Two months, July and August staff transport and medical allowance	Local revenue release inadequate
	Staff salaries paid by 28th of every month. Pension and gratuity paid Staff list updated	Adequate funds released on time Adequate funds released on time
	Human resource issues followed up with the line Ministries Meeting on wage, pension and gratuity harmonization, registration of public officers by the public service pension fund and budget consultative meeting attended.	Adequate funds released

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	406,414	76,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	492

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	41,101	5,045
221002 Workshops, Meetings and Seminars	4,000	740
221004 Recruitment Expenses	1,789	0
221009 Welfare and Entertainment	8,393	993
221011 Printing, Stationery, Photocopying and Binding	5,000	250
221016 Systems Recurrent costs	5,107	1,277
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	2,000	250
273102 Incapacity, death benefits and funeral expenses	4,000	250
Total for Key Service Area	**486,804**	**86,772**
Wage	406,414	76,475
Non-Wage	80,390	10,297
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,812,653**	**866,019**
Wage	406,414	76,475
Non-Wage	4,798,761	789,544
GoU Dev	607,478	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
	Facilitated quarterly revenue enhancement meeting	There was adequate funds to facilitate the activity
	Attended revenue performance review meeting Attended regional budget conference in Mbarara organized by ministry of local government	There was adequate funding to facilitate the exercise
	Procured stationery for 3 months Printed budget books for all honorable councilors and departmental heads Paid overtime allowance for filing URA returns Paid staff transport and medical allowances	There was adequate funding to facilitate the printing of budget books, filing of URA returns, and medical allowances
PIAP Output: 18020201 Local Government own source revenue growth		
	Procured fuel for running administrative block generator	Resource's were available for the purchase of fuel

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	1,325
212102 Medical expenses (Employees)	28,780	4,319
221002 Workshops, Meetings and Seminars	11,280	1,600
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,500	400
221011 Printing, Stationery, Photocopying and Binding	3,178	1,115
221012 Small Office Equipment	500	164
221014 Bank Charges and other Bank related costs	2,000	0
221017 Membership dues and Subscription fees.	2,500	510
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	15,500	3,000
227004 Fuel, Lubricants and Oils	19,000	2,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	200
Total for Key Service Area	**103,958**	**16,133**
Wage	0	0
Non-Wage	103,958	16,133
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
	Enumerated revenue centres	funding was adequate
	NA	
	1 Revenue enhancement meeting	The new councillors wanted to mobilise their community
	Departmental staff salary for 3months at head office	Funding was adequate
	Regional Budget Consultative workshop attended in Mbarara,attended performance review meeting for Local revenue in ministry of Local Government Local revenue collection was shs 399,193,000	Under perfornace was due to collection of local revenue

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	181,260	26,820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,256
221001 Advertising and Public Relations	1,705	900
221002 Workshops, Meetings and Seminars	6,800	560
221009 Welfare and Entertainment	5,000	1,380
221011 Printing, Stationery, Photocopying and Binding	12,000	3,829
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	5,000	840
227004 Fuel, Lubricants and Oils	4,000	500
Total for Key Service Area	**220,965**	**36,685**
Wage	181,260	26,820
Non-Wage	39,705	9,865
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**324,923**	**52,818**
Wage	181,260	26,820
Non-Wage	143,663	25,998
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Councillors sitting allowances and emoluments paid for the one full council meeting that was held	All councillors turned up the the first Full council session
	1 Full council meeting held 1 Executive Committee meeting held All Councillors and Technical Staff were inducted on their roles & responsibilities	This was the first council for the newly elected political leaders
	3 standing committees sat once during the quarter 3months monetized benefits for speaker and his deputy paid	The induction improved on council deliberations
	Honoraria for Division Councillors paid	Elections for LC I and LC II went through successfully

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	154,500	33,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	479	0
211107 Boards, Committees and Council Allowances	96,500	3,801
212102 Medical expenses (Employees)	2,580	180
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	1,300	0
221009 Welfare and Entertainment	7,679	2,094
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	12,000	3,500
227004 Fuel, Lubricants and Oils	19,000	4,501
228002 Maintenance-Transport Equipment	1,700	0
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Key Service Area	**301,858**	**47,436**
Wage	0	0
Non-Wage	301,858	47,436
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Monthly emoluments for mayor,his deputy and speaker paid for 3months refreshments provided during meetings Laundry for speaker and clerk to council gowns paid Mayor attended one week meeting in Kyankwanzi	Not able to procure newspapers for the mayor
	5 Elected political leaders paid salary for 3months Fuel for the mayor provided Mayor and speaker was facilitated UAAU meeting in Hoima Delivered council documents	Funding was adequate

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,360	7,960
227001 Travel inland	2,328	125
Total for Key Service Area	**80,688**	**18,342**
Wage	48,000	10,257
Non-Wage	32,688	8,085
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**382,546**	**65,778**
Wage	48,000	10,257
Non-Wage	334,546	55,521
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
	Trained farmers to adapt to climate smart agricultural practices like Irrigation	Prolonged dry spell affected farmers
	Trained farmers on soil and water conservation	Prolonged dry spell

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	250
Total for Key Service Area	**2,000**	**250**
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	One staff was paid for for 3 months	Funds was adequately released
	Established 5 Demos of Mushrooms and Horticulture 9 meetings were Held on post harvest handling of coffee, maize and rice Held 4 trainings on season preparation and sourcing the certified inputs. Procured fuel to facilitate extension services	Funds were adequately released
	4 meetings held with farmers on season preparation and where to source inputs from certified dealers	Prolonged dry spell and limited rainfall that affected the production
	Procured mashroom spawn for demonstration purposes	Funding was adequate
	Profiled the farmers,producers,processors, and input dealers operating in the Municipality	Profiling is ongoing

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	6,179
212102 Medical expenses (Employees)	2,280	361
221001 Advertising and Public Relations	5,000	1,250
221002 Workshops, Meetings and Seminars	17,665	4,416
221003 Staff Training	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,744	686

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	1,000
227001 Travel inland	18,800	4,270
227004 Fuel, Lubricants and Oils	0	0
Total for Key Service Area	**103,490**	**19,412**
Wage	48,000	6,179
Non-Wage	55,490	13,233
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

	Held 9 meetings with coffee traders,machine operators and farmers on proper coffee handling practices	Poor post harvest handling

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
Total for Key Service Area	**2,000**	**500**
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225101 Consultancy Services	9,000	0
225204 Monitoring and Supervision of capital work	1,336	0
312233 Medical, Laboratory and Research & appliances - Acquisition	9,000	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**19,336**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	19,336	0
	Ext Finance	0	0
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output: 01011004 Farmers mobilised, sensitised and trained			
	Procured stationery for PDCs		Funding was adequate
	Faciliated PDC meeting and monitoring of PDM beneficiaries and Enterprises		Funding was adequate
	Paid housing allowance for the Principal Town Agents for 3months		Funding was adequate

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,610	9,900
Total for Key Service Area	**39,610**	**9,900**
Wage	0	0
Non-Wage	39,610	9,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**166,435**	**30,062**
Wage	48,000	6,179
Non-Wage	99,100	23,883
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	PHC payroll staff were paid Monthly salaries and Hired casual laborer's paid their allowances for 3 months	Wage was available as planned
	PHC & RBF transferes made to Katadooba HC111 , KMC HC III and Railway HC III and then PHC Allocations were transffered to HC IIs thats; Saluti, Kirembe, Mubuku Irrigation and Kilembe HC IIs	PHC funds were available and released on time
	Procured assorted stationary for 3 months	Allocated funds for the item was available
	The formulation of the Kitchen design at Railway HC III is in the Final stages and Funding is still awaited from Rottary Snow PEAK	Funds are still awaited
	Pririority was given to phase II fencing of Railway HC III than titling of Mubuku HC II and water extension at Mubuku in the Final Budget preparations	Funds were inadequate

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,699,503	608,624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,520	550
212103 Incapacity benefits (Employees)	1,961	200
221002 Workshops, Meetings and Seminars	1,593	0
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	450	113
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	300	75
224010 Protective Gear	1,000	50
225204 Monitoring and Supervision of capital work	28,951	0
227001 Travel inland	8,500	1,474
227004 Fuel, Lubricants and Oils	20,748	1,063
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	2,500	0
263308 Sector Conditional Grant (Non-Wage)	355,902	88,975
312149 Other Land Improvements - Acquisition	206,130	0
313121 Non-Residential Buildings - Improvement	1,233	0
313139 Other Structures - Improvement	1,639	0
Total for Key Service Area	**3,346,629**	**701,374**
Wage	2,699,503	608,624

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	412,293	92,750
	GoU Dev	234,834	0
	Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

	Quarter PHC funds were transferred to respective hospitals; St Paul hospital and MT St Mary's hospital	allocated amounts per hospital of PHC funds was all transferred

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	105,217	26,304
Total for Key Service Area	**105,217**	**26,304**
Wage	0	0
Non-Wage	105,217	26,304
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

	One Quarterly supervision on integrated TB Malaria external Quality assurance was conducted for 3 months	Funds were available
	Baylor funded activities done :1 qtr EID-MCH data performance meeting, Quality improvement committee meeting, TB-HIV-NCD quarter supervision, supervision by TC office and Political leadership, 1 TB and data quality supervision	Availability of funds
	TB HIV NCD supervision was done Held one meeting for TB Data performance review supported by Baylor UG	Funds were available
	Implemented integrated TB HIV drive in targeted areas TB HIV NCD supervision was done Held one meeting for TB Data performance review supported by Baylor UG	Funds were adequate
	1 General performance review meeting wa conducted & facilitated,1 MPDRS performance review meeting was held Data quality mentorship at PHC facilities was done pending release of facilitation, Supervision to 9 PHC facilities	Availability of funds

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
Total for Key Service Area	**14,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	14,000	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

	Casual laborer's were paid monthly allowances for 3 months. Cleaning of head office toilets and compound was done	Funds were available

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,600	2,100
221002 Workshops, Meetings and Seminars	10,400	1,500
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	450	113
221011 Printing, Stationery, Photocopying and Binding	1,000	145
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	401	0
224004 Beddings, Clothing, Footwear and related Services	200	0
227001 Travel inland	4,771	1,193
227004 Fuel, Lubricants and Oils	748	187
228002 Maintenance-Transport Equipment	3,000	80
Total for Key Service Area	**35,769**	**5,318**
Wage	0	0
Non-Wage	35,769	5,318
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,501,615**	**732,996**
Wage	2,699,503	608,624
Non-Wage	553,279	124,372
GoU Dev	234,834	0
Ext Finance	14,000	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
	NA	
	NA	
	325 teachers paid salaries for 3 months.	Funds were available
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,069,284	606,092
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	8,758	0
312121 Non-Residential Buildings - Acquisition	149,734	0
312129 Other Buildings other than dwellings - Acquisition	45,931	0
312235 Furniture and Fittings - Acquisition	21,552	0
Total for Key Service Area	**3,298,259**	**606,092**
Wage	3,069,284	606,092
Non-Wage	0	0
GoU Dev	228,975	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	UPE conditional Grant disbursed to 27 schools for term 3. 325 teachers paid salaries for 3 months.	Funds were released on time
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	UPE conditional Grant disbursed to 27 Government schools for term 3.	Funds were adequately released

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	387,796	89,226
Total for Key Service Area	**387,796**	**89,226**
Wage	0	0
Non-Wage	387,796	89,226

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

	115 teachers at Kasese SS, Mt. Rwenzori Girls SS, Kilembe SS paid salaries for 3 months. USE capitation grant for term 3 disbursed to Kasese SS, Kilembe SS & Mt. Rwenzori Girls SS.	Funds were adequate

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	398,040	132,680
Total for Key Service Area	**398,040**	**132,680**
Wage	0	0
Non-Wage	398,040	132,680
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

	• 115 teachers at Kasese SS, Mt. Rwenzori Girls SS, Kilembe SS paid salaries for 3 months. • USE capitation grant for term 3 disbursed to Kasese SS, Kilembe SS & Mt. Rwenzori Girls SS.	Funds were adequate

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,912,586	727,900
Total for Key Service Area	**2,912,586**	**727,900**
Wage	2,912,586	727,900
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
	15 Instructors at Kasese Youth Polytechnic paid salaries for 3 months. Skills grant disbursed to Kasese Youth Polytechnic	Funds were adequately released

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	471,718	98,314
Total for Key Service Area	**471,718**	**98,314**
Wage	471,718	98,314
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

	• 15 Instructors at Kasese Youth Polytechnic paid salaries for 3 months. • Skills grant disbursed to Kasese Youth Polytechnic	Funds were adequate

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	**167,921**	**55,974**
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

	- Conducted school monitoring and Inspection for Second Term a -Attended AGM for inspectors in Jinja - Cocurricular activities coordinated -Maintained and procured fuel for the departmental vehicle for monitoring and inspection	Funds were adequate

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	515
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	316	105
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	6,600	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**22,016**	**2,620**
Wage	0	0
Non-Wage	22,016	2,620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

	NA	
	NA	
	-Held 2 head teachers' meetings -Submitted Second term inspection report to MoES -Attended PLE briefing by UNEB -Travelled UNEB to Submit Waiver communications -Procured stationary for 3 months - EMIS and Pupils enrolment validation data done	Funds were adequate
	-Held 2 head teachers' meetings -Submitted Second term inspection report to MoES -Attended PLE briefing by UNEB -Travelled UNEB to Submit Waiver communications -Procured stationary for 3 months - EMIS and Pupils enrolment validation data done	Funds were adequately released on time
	3 traditional head quarter staff paid salary for 3 months Medical allowances paid	Funds were adequate
	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	81,600	2,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,040	0
212102 Medical expenses (Employees)	12,240	1,328

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	7,900	2,633
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	320	0
221017 Membership dues and Subscription fees.	400	0
227001 Travel inland	5,100	700
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	**142,600**	**7,506**
Wage	81,600	2,845
Non-Wage	61,000	4,661
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

	NA	Funds not yet released

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	3,220	550
228001 Maintenance-Buildings and Structures	102,623	0
Total for Key Service Area	**107,344**	**550**
Wage	0	0
Non-Wage	107,344	550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

	Co-curricular activities coordinated both at District National and regional Level Participated in National ball games competitions in Mubende. ? Participated in National music competitions in Iganga and emerged 28th overall. ? Participated in Region	Funds were adequate

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,040	2,903
221002 Workshops, Meetings and Seminars	3,000	1,000
221009 Welfare and Entertainment	9,560	3,187
221011 Printing, Stationery, Photocopying and Binding	2,000	667
221017 Membership dues and Subscription fees.	2,000	667
227001 Travel inland	16,000	6,917
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,400	800
Total for Key Service Area	**50,000**	**16,140**
Wage	0	0
Non-Wage	50,000	16,140
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

	Monitored and supervised of SNE and inclusive schools done	Funds were available

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	267
221011 Printing, Stationery, Photocopying and Binding	200	67
227001 Travel inland	2,000	667
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,961,280**	**1,738,002**
Wage	6,535,188	1,435,151
Non-Wage	1,197,117	302,851
GoU Dev	228,975	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
	Council plant and equipment (Grader, Wheel Loader and Tipper Trucks) maintained and serviced for three months	N/A
	Council vehicles (Pick-ups) repaired and serviced for three months	N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	120,521	26,802
Total for Key Service Area	**120,521**	**26,802**
Wage	0	0
Non-Wage	100,000	24,419
GoU Dev	20,521	2,383
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	Departmental Staff salaries paid for three months	Funds were fully adequate
	Staff medical and transport allowances for two months	Inadequate rlease of local revenue
	Support supervision,monitoring of capital projects conducted for three months	N/A
	Sensitised the local community about the proposed project	Inadequate funds from local revenue affected the implementation of the works
	Payment of council electricity bills and facilitation for building control committee made for three months	N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	303,321	48,213
211107 Boards, Committees and Council Allowances	5,000	0
212102 Medical expenses (Employees)	40,380	4,925
223005 Electricity	15,000	5,000
225204 Monitoring and Supervision of capital work	20,728	0
227001 Travel inland	1,320	1,243
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	6,000	1,348

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
313119 Other Dwellings - Improvement	20,000	0
313139 Other Structures - Improvement	25,475	0
Total for Key Service Area	**447,224**	**60,729**
Wage	303,321	48,213
Non-Wage	87,700	12,516
GoU Dev	56,203	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

	Grading and gravelling of Tibamwenda – Mutanywana Road (2kms) conducted Construction of concrete culvert along Mark Gowan Road in Bulembia Division	N/A
	NA	to be conducted in Q2
	NA	0
	NA	to be conducted in Q2

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	41,198
228001 Maintenance-Buildings and Structures	947,165	0
Total for Key Service Area	**1,107,165**	**41,198**
Wage	0	0
Non-Wage	900,000	0
GoU Dev	207,165	41,198
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

	RAP prepared for UCMID road works not conducted	N/A
	Development of Rwenzori Square into a leisure Park not conducted	The project funds not yet released
	Tarmackong of Lincoln, Market street/Lane, Kabarole Rise, Kiyonga Road, Bihande Road not conducted	The project funds not yet released

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	48,706	0
312139 Other Structures - Acquisition	250,000	0
313131 Roads and Bridges - Improvement	639,893	0
Total for Key Service Area	**938,599**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	938,599	0
Ext Finance	0	0
Total for Department	**2,613,508**	**128,728**
Wage	303,321	48,213
Non-Wage	1,087,700	36,935
GoU Dev	1,222,487	43,580
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Urban Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained		
NA		
NA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
223006 Water	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	Cleaned all windrows at the compost plant Hired sorters at the compost plant Raised 13,058 assorted seedlings in the nursery bed and distributed them to the communities	Hoarding permit is still pending The compost plant requires fencing

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225101 Consultancy Services	9,000	0
Total for Key Service Area	**9,000**	**0**
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing		
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
	Staff Salary paid for one staff for 3 months and one staff for 2 months and transport allowance paid for 2 staff for 2 months	funds not advanced for one staff and transport allowance for one month
	Conducted one field inspection visit for development control 1 Physical Planning Committee meeting held	Activity was undertaken though not funded
	NA	
	NA	
	Property valuation developed	Funding was adequate

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	13,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	0
212102 Medical expenses (Employees)	7,260	967
221002 Workshops, Meetings and Seminars	2,340	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	2,000	0
225101 Consultancy Services	27,000	14,035
225201 Consultancy Services-Capital	13,595	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	**164,595**	**28,530**
Wage	102,000	13,528
Non-Wage	35,595	967
GoU Dev	0	0
Ext Finance	27,000	14,035
Total for Department	**173,595**	**28,530**
Wage	102,000	13,528
Non-Wage	44,595	967
GoU Dev	0	0
Ext Finance	27,000	14,035

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
NA		
NA		
NA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,299	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	2,325	0
Total for Key Service Area	**16,624**	**0**
Wage	0	0
Non-Wage	16,624	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	conducted awereness on the causes,effects and prevention measures of HIV/AIDS During different sensitization meetings or other activities as a crosscutting issue	There was inaduquate funding

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	500	0
228002 Maintenance-Transport Equipment	700	0
Total for Key Service Area	**6,200**	**1,000**
Wage	0	0
Non-Wage	6,200	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
	Conducted 2 community Baraza's and attended a training on mainstreaming gender equity on the BFP	Training was facilitated by the ministry of finance
	Conducted 3 community awereness meetings on Sexual Gender Based Violence in three Divisions.	Funding was adquate
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,696	500
221002 Workshops, Meetings and Seminars	2,204	0
227001 Travel inland	10,000	2,500
282101 Donations	2,000	0
Total for Key Service Area	**17,900**	**3,000**
Wage	0	0
Non-Wage	17,900	3,000
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
	Departmental staff paid Medical and transport for 3 months	Funds available
	Attended 5 Workshops on Development Programs in the MGLSD,Hoima,Tororo,Mbarara and Jinja	Availability of funds
	6 Staff salaries paid for 3 months	Funds available

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	97,914	16,648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,581	2,208
212102 Medical expenses (Employees)	12,000	608
227004 Fuel, Lubricants and Oils	2,900	0
Total for Key Service Area	**136,395**	**19,464**
Wage	97,914	16,648
Non-Wage	38,481	2,816
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
	Trained 6 CDOs , 30 Vulnerable parents and Para social workers on reducing Sexual Gender Based Violence.	The training was conducted but not facilitated
	The Department formed the grievance redress committees a tKasese Municipal Council head offoce and in all the 3 Divisions	Activity was conducted but not facilitated
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,004	640
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**9,004**	**640**
Wage	0	0
Non-Wage	9,004	640
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
	8 Sensitization meetings towards government programs conducted thats PDM,UWEP,YLP,SEGOP,SAGE,NSG for PWDS and other crosscutting issues e.g Business skills / IGAs.	Due to the availability of funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,504	869
Total for Key Service Area	**5,504**	**869**
Wage	0	0
Non-Wage	5,504	869
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**191,627**	**24,973**
Wage	97,914	16,648
Non-Wage	93,713	8,325
GoU Dev	0	0

Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	-Conducted internal assessment for LLGs and submitted the assessment reports to OPM through OPAMs. -Conducted mock assessment on and minimum conditions for UCMID -All departments and LLGs mentored on the new assessment tool by OPM	Funds were adequate
	-Conducted internal assessment for LLGs and submitted the assessment reports to OPM through OPAMs. -Conducted mock assessment on and minimum conditions for UCMID -Coordinated the preparation of the quarterly reports and workplans	Funds were adequately released
	2 Departmental staff Salary paid	Funds were adequate
	Attended a workshop on Budget Execution for Planners, Head of Finance, and Senior Procurement Officer and another meeting on harmonization of salary by MoPS Submitted the Annual workplan for UCMID for UDG and ISG and submitted it to Ministry of Lands	There was adequate funding
	Staff medical and transport allowances paid for 2 months	Funds were adequately available

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	13,696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
212102 Medical expenses (Employees)	6,000	967
221002 Workshops, Meetings and Seminars	13,000	3,250
221003 Staff Training	5,000	1,140
221009 Welfare and Entertainment	4,060	972
221011 Printing, Stationery, Photocopying and Binding	3,000	114
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	11,000	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	8,000	1,610
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**154,060**	**23,999**
Wage	90,000	13,696

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	64,060	10,303
	GoU Dev	0	0
	Ext Finance	0	0
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output: 14060114 M&E undertaken			
	Prepared and submitted the Annual Performance report for FY 2025/2026 Coordinated the preparation of the quarterly reports and workplans Submitted and followed up on the activation of new staff on the PBS system		Funds were adequately released
	Conducted support supervision and mentoring the Divisions on the new LLG Assessment tool		There was adequate funding
	- Prepared and submitted the Annual Performance report for FY 2025/2026 - Coordinated the preparation of the quarterly reports and workplans - Submitted and followed up on the activation of new staff on the PBS system		Funding was adequate

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	7,738	220
227001 Travel inland	6,960	0
Total for Key Service Area	**25,198**	**220**
Wage	0	0
Non-Wage	25,198	220
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
	Colected data for the compilation of Statistical Abstract	Funds were adequately relased to coordinate the Compilation of the abstarct
	-PBS was maintained and serviced -Prepared and submitted the Annual Performance report for FY 2025/2026 -Coordinated the preparation of the quarterly Q4 reports and Q1 workplans -Submitted and followed up on the activation of new staff on the PBS system	Funds were adequate

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
	Prepared and submitted the Annual Performance report for FY 2025/2026 Coordinated the preparation of the quarterly reports and workplans Submitted and followed up on the activation of new staff on the PBS system	Funds were adequate
	Refresher trainings on PBS was conducted for all Heads of departments and sections for 3 months	Funding was available
	-Coordinated the preparation of the SPEAR reports -Households profiled on PDMIS -Profiled accommodation facilities in the Municipality	Funds were adequate

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	117
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,500	375
Total for Key Service Area	**10,000**	**1,742**
Wage	0	0
Non-Wage	10,000	1,742
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**189,258**	**25,961**
Wage	90,000	13,696
Non-Wage	99,258	12,265
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	Paid salaries for 2 departmental Staff for 3 months (July to Sept 2026)	Funding was adequate
	1. Paid for stationary, prepared 4th quarter reports for submission to ministry of finance and internal Audit 2. Conducted audit routine inspections and monitored projects in different divisions. 3. Procured periodical and newspapers in the quarter.	Funding was not adequate to cater for all the fuel needed
	1.Traveled to ministry of Finance and planning, local Government, for submission 4th quarter audit reports for 3 divisions, schools, departments and health centers. 2.Conducted project monitoring and field visits	Funding was inadequate to monitor all the projects and field visits
	1. Paid staff medical and transport allowances for July and Aug 2026 for departmental Staff. 2. Updated and serviced the departmental equipment and procured tonner for the printer 3. Attended a 3days workshop at Public service-Kampala on HCM	Funding was inadequate to cater for all the 3months allowances as budgeted.
	1. Conducted 4th quarter audits and submitted reports to office of internal auditor. 2. Conducted and verified anti corruption allegations in kasese district with District auditor. A reported was submitted	NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,307	5,123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	328
212102 Medical expenses (Employees)	5,160	967
221002 Workshops, Meetings and Seminars	8,500	1,938
221007 Books, Periodicals & Newspapers	500	63
221008 Information and Communication Technology Supplies.	2,500	313
221011 Printing, Stationery, Photocopying and Binding	2,500	513
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,340	168
225204 Monitoring and Supervision of capital work	2,500	250
227001 Travel inland	6,000	1,100
Total for Key Service Area	**56,307**	**10,760**
Wage	23,307	5,123
Non-Wage	33,000	5,637

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**56,307**	**10,760**
	Wage	23,307	5,123
	Non-Wage	33,000	5,637
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	Updated the hotel, tour and travel agencies database	funds were not adequate to fund profiling of all tourism products
	Travelled to Mbale for the world tourism day celebrations 2026. Travelled for workshops and meetings in various destinations Participated in the Theluji and the Rwenzori Marathon events 2026	Adequate funds were available to facilitate activities
	All activities were coordinated with the ministry tourism	no funds availed

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,830	1,875
221001 Advertising and Public Relations	6,418	1,354
221002 Workshops, Meetings and Seminars	2,500	535
221011 Printing, Stationery, Photocopying and Binding	1,977	490
227001 Travel inland	2,000	454
Total for Key Service Area	**18,725**	**4,708**
Wage	0	0
Non-Wage	18,725	4,708
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
	• Engagement meetings with all cooperatives held • Linked 5 VSLAs to sources of affordable financing (MSC) • Mobilized and registered 5 cooperatives with MTIC • Coordinated Parish Development Modal (PDM) inductions of new committees in the Municipality	funds where adequate for the quarterly activities
	Cleaners for one stop center were paid Q1 wages	Adequate funds were received

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
	Made five visits to Kasese business Industrial park for monitoring performance Coordinated works in Kasese Industrial and Business Park (KIBP).	Inadequate funds were received
	Sensitize market vendors in the Central market and other markets in the municipality LEDIC sensitization engagement meeting held Mobilized landlords for the formation of land loads Sacco	adequate funds were received to cate for the planned activities
	Departmental staff salaries paid at head office staff medical and transport allowances paid for two months	There was adequate funding to facilitate salaries

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	76,307	13,614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,100	1,475
212102 Medical expenses (Employees)	6,360	1,176
221002 Workshops, Meetings and Seminars	8,937	2,234
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,950	660
221012 Small Office Equipment	3,000	750
227001 Travel inland	10,219	3,015
228002 Maintenance-Transport Equipment	2,932	733
Total for Key Service Area	**119,805**	**23,658**
Wage	76,307	13,614
Non-Wage	43,498	10,043
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**138,530**	**28,366**
Wage	76,307	13,614
Non-Wage	62,223	14,752
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
One wing of the Municipal Administration block completed	NA	
cleaning materials for washrooms and offices procured	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223004 Guard and Security services	1,500	0
228001 Maintenance-Buildings and Structures	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312229 Other ICT Equipment - Acquisition	12,000	0
312231 Office Equipment - Acquisition	8,000	0
313121 Non-Residential Buildings - Improvement	60,000	0
Total for Key Service Area	**103,500**	**0**
Wage	0	0
Non-Wage	23,500	0
GoU Dev	80,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Office of the Town Clerk Facilitated	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221012 Small Office Equipment	960	960
222001 Information and Communication Technology Services.	3,000	160
223001 Property Management Expenses	1,000	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	1,250
227001 Travel inland	40,440	19,845
227004 Fuel, Lubricants and Oils	10,000	0
281401 Rent	3,600	900
Total for Key Service Area	**69,500**	**23,365**
Wage	0	0
Non-Wage	69,500	23,365
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement Plan implemented	contracts awarded procurement monthly reports submitted contacts meetings conducted	inadequate funds
Contracts committee meetings facilitated	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,300
221001 Advertising and Public Relations	3,000	580
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	8,000	500
227001 Travel inland	4,000	580
Total for Key Service Area	**24,712**	**2,960**
Wage	0	0
Non-Wage	24,712	2,960
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Council records managed properly	incoming mails received and distributed mails received and routed to action officers	inadequate funding

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Council incoming and outgoing mails routed to action officers	NA	
Branded files and stationery procured	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
211107 Boards, Committees and Council Allowances	2,000	0
223001 Property Management Expenses	2,000	500
227001 Travel inland	2,000	150
Total for Key Service Area	**7,000**	**650**
Wage	0	0
Non-Wage	7,000	650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated		
Customer care services provided in onestop centre	customer care services provided	clients well attended to
Onestop centre services cordinated with ministry of Public service	paid courtesy call to Ministry of Public Service	inadequate funding
Complaints registered and managed at onestop centre	complaints registered and managed	inadequate funding
	small office equipment and stationery procured	inadequate funding
Cleaning material procured	Cleaning material procured	inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	700	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	800	0
Total for Key Service Area	**6,500**	**250**
Wage	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	6,500	250
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Departmental staff paid for 3months	Departmental staff paid for 3 months	adequate funds availed
Pension and Gratuity for retired workers paid	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	1,543,357	242,245
273105 Gratuity	1,316,918	229,629
352881 Pension and Gratuity Arrears Budgeting	175,562	0
Total for Key Service Area	**3,035,836**	**471,874**
Wage	0	0
Non-Wage	3,035,836	471,874
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity Building activities for UCMID ISP implemented	not applicable	not applicable
Urban resilience, key biodiversity area (hot spots), and climate change/disaster risk management activities implemented	NA	
Urban economic development and competitiveness and activities that promote job creation implemented	NA	
Urban planning & service,E-Government,Human Resource Devt and Retooling conducted	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	210,838	0
221003 Staff Training	26,000	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	0
224003 Agricultural Supplies and Services	5,000	0
225101 Consultancy Services	4,000	0
227001 Travel inland	30,260	0
312221 Light ICT hardware - Acquisition	27,500	0
312229 Other ICT Equipment - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	15,590	0
313121 Non-Residential Buildings - Improvement	8,000	0
Total for Key Service Area	**342,188**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	342,188	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Support supervision conduted in Divisions	Support supervision conducted in Divisions, schools and health facilities swearing in of LC1 chairpersons conducted UGIFT projects monitored	support supervision successfully done
Quarterly meetings for CAOs and TCs attended	NA	
Office activities cordinated with line ministries	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,993	1,365
211107 Boards, Committees and Council Allowances	12,685	0
221002 Workshops, Meetings and Seminars	499,573	120
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	35,100	300
221017 Membership dues and Subscription fees.	1,500	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221020 Litigation and related expenses	11,000	0
222001 Information and Communication Technology Services.	7,000	0
223004 Guard and Security services	12,000	1,461
225204 Monitoring and Supervision of capital work	5,000	1,250
227001 Travel inland	900,472	643
227004 Fuel, Lubricants and Oils	4,000	0
263402 Transfer to Other Government Units	0	275,009
312121 Non-Residential Buildings - Acquisition	185,291	0
Total for Key Service Area	**1,736,614**	**280,148**
Wage	0	0
Non-Wage	1,551,323	280,148
GoU Dev	185,291	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Staff medical and transport allowance paid	Two months, July and August staff transport and medical allowance	Local revenue release inadequate
HCM system maintained	Staff salaries paid by 28th of every month. Pension and gratuity paid Staff list updated	Adequate funds released on time Adequate funds released on time
Office activities cordinated with line ministry	Human resource issues followed up with the line Ministries Meeting on wage, pension and gratuity harmonization, registration of public officers by the public service pension fund and budget consultative meeting attended.	Adequate funds released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	406,414	76,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	492
212102 Medical expenses (Employees)	41,101	5,045
221002 Workshops, Meetings and Seminars	4,000	740

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*

Item	Approved Budget	Spent
221004 Recruitment Expenses	1,789	0
221009 Welfare and Entertainment	8,393	993
221011 Printing, Stationery, Photocopying and Binding	5,000	250
221016 Systems Recurrent costs	5,107	1,277
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	2,000	250
273102 Incapacity, death benefits and funeral expenses	4,000	250
Total for Key Service Area	**486,804**	**86,772**
Wage	406,414	76,475
Non-Wage	80,390	10,297
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,812,653**	**866,019**
Wage	406,414	76,475
Non-Wage	4,798,761	789,544
GoU Dev	607,478	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Senstization Meetings about OSR in All Divisions for 3 months	Facilitated quarterly revenue enhancement meeting	There was adequate funds to facilitate the activity
Attended Trainings, Workshops and Seminars about OSR for 3 months	Attended revenue performance review meeting Attended regional budget conference in Mbarara organized by ministry of local government	There was adequate funding to facilitate the exercise
Procured Stationary for 3 months	Procured stationery for 3 months Printed budget books for all honorable councilors and departmental heads Paid overtime allowance for filing URA returns Paid staff transport and medical allowances	There was adequate funding to facilitate the printing of budget books, filing of URA returns, and medical allowances
PIAP Output: 18020201 Local Government own source revenue growth		
Attended Trainings, Workshops and Seminars about OSR for 3 months	Procured fuel for running administrative block generator	Resource's were available for the purchase of fuel

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	1,325
212102 Medical expenses (Employees)	28,780	4,319
221002 Workshops, Meetings and Seminars	11,280	1,600
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,500	400
221011 Printing, Stationery, Photocopying and Binding	3,178	1,115
221012 Small Office Equipment	500	164
221014 Bank Charges and other Bank related costs	2,000	0
221017 Membership dues and Subscription fees.	2,500	510
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	15,500	3,000
227004 Fuel, Lubricants and Oils	19,000	2,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	200
Total for Key Service Area	**103,958**	**16,133**
Wage	0	0
Non-Wage	103,958	16,133

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Enumeration and assessment including coming with registers for key revenue sources	Enumerated revenue centres	funding was adequate
Mayors roundtable with key tax payers and training to enhance revenue mobilisation conducted	NA	
Conducting revenue mobilization meetings for 3 months	1 Revenue enhancement meeting	The new councillors wanted to mobilise their community
Payment of Departmental Staff Salaries for 3 months, medical expenses	Departmental staff salary for 3months at head office	Funding was adequate
Conducting meetings and workshops, procurement of stationery, submission of departmental financial reports both at regional and national level	Regional Budget Consultative workshop attended in Mbarara,attended performance review meeting for Local revenue in ministry of Local Government Local revenue collection was shs 399,193,000	Under perfornace was due to collection of local revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	181,260	26,820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,256
221001 Advertising and Public Relations	1,705	900
221002 Workshops, Meetings and Seminars	6,800	560
221009 Welfare and Entertainment	5,000	1,380
221011 Printing, Stationery, Photocopying and Binding	12,000	3,829
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	5,000	840
227004 Fuel, Lubricants and Oils	4,000	500
Total for Key Service Area	**220,965**	**36,685**
Wage	181,260	26,820
Non-Wage	39,705	9,865
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**324,923**	**52,818**
Wage	181,260	26,820
Non-Wage	143,663	25,998

GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Councillors sitting allowances and emoluments paid	Councillors sitting allowances and emoluments paid for the one full council meeting that was held	All councillors turned up the the first Full council session
Full council,standing committees and Executive committee meetings held	1 Full council meeting held 1 Executive Committee meeting held All Councillors and Technical Staff were inducted on their roles & responsibilities	This was the first council for the newly elected political leaders
Office of the mayor,Speaker and Clerk to Council Facilitated	3 standing committees sat once during the quarter 3months monetized benefits for speaker and his deputy paid	The induction improved on council deliberations
Honoraria for Division Councillors and Ex-Gratia for LCI &LCII paid	Honoraria for Division Councillors paid	Elections for LC I and LC II went through successfully

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	154,500	33,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	479	0
211107 Boards, Committees and Council Allowances	96,500	3,801
212102 Medical expenses (Employees)	2,580	180
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	1,300	0
221009 Welfare and Entertainment	7,679	2,094
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	12,000	3,500
227004 Fuel, Lubricants and Oils	19,000	4,501
228002 Maintenance-Transport Equipment	1,700	0
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Key Service Area	**301,858**	**47,436**
Wage	0	0
Non-Wage	301,858	47,436
GoU Dev	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Payment of Emoulments for Mayor, Deputy Mayor, Speaker and Deputy Speaker for 3 months	Monthly emoluments for mayor,his deputy and speaker paid for 3months refreshments provided during meetings Laundry for speaker and clerk to council gowns paid Mayor attended one week meeting in Kyankwanzi	Not able to procure newspapers for the mayor
Salary for 5 Elected Leaders Paid for 3 months	5 Elected political leaders paid salary for 3months Fuel for the mayor provided Mayor and speaker was facilitated UAAU meeting in Hoima Delivered council documents	Funding was adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,360	7,960
227001 Travel inland	2,328	125
Total for Key Service Area	**80,688**	**18,342**
Wage	48,000	10,257
Non-Wage	32,688	8,085
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**382,546**	**65,778**
Wage	48,000	10,257
Non-Wage	334,546	55,521
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Climate smart agricultural practices promoted	Trained farmers to adapt to climate smart agricultural practices like Irrigation	Prolonged dry spell affected farmers
Senstization of farmers about environmental protection for 3 months	Trained farmers on soil and water conservation	Prolonged dry spell

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	250
Total for Key Service Area	**2,000**	**250**
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Payment of Staff Salary and Transport and Medical Allowance for 3 months	One staff was paid for for 3 months	Funds was adequately released
Procurement of Fuel for extenion Services for 3 month	Established 5 Demos of Mushrooms and Horticulture 9 meetings were Held on post harvest handling of coffee, maize and rice Held 4 trainings on season preparation and sourcing the certified inputs. Procured fuel to facilitate extension services	Funds were adequately released
Training of Farmers on New Technologies to Enhance Agricultural production at Farm Level for 3 months	4 meetings held with farmers on season preparation and where to source inputs from certified dealers	Prolonged dry spell and limited rainfall that affected the production
Procuremnt of inputs for Demostartion purposes to support small holder farmrs at House hold Level for 3 months	Procured mashroom spawn for demonstration purposes	Funding was adequate
Profiling of Farmers, producers , Processors and input dealers operating in the Municipality for 3 months	Profiled the farmers,producers,processors, and input dealers operating in the Municipality	Profiling is ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	6,179
212102 Medical expenses (Employees)	2,280	361

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	1,250
221002 Workshops, Meetings and Seminars	17,665	4,416
221003 Staff Training	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,744	686
224003 Agricultural Supplies and Services	4,000	1,000
227001 Travel inland	18,800	4,270
227004 Fuel, Lubricants and Oils	0	0
Total for Key Service Area	**103,490**	**19,412**
Wage	48,000	6,179
Non-Wage	55,490	13,233
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Training Farmers on post harvest handling and storage for 3 months, Carry out farmers' field trips / days/exchange visits.	Held 9 meetings with coffee traders,machine operators and farmers on proper coffee handling practices	Poor post harvest handling

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
Total for Key Service Area	**2,000**	**500**
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Procrement of departmental Kits for Promotion of Advisory services for 3 months	NA	
Monitoring of Capital Works	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225101 Consultancy Services	9,000	0
225204 Monitoring and Supervision of capital work	1,336	0
312233 Medical, Laboratory and Research & appliances - Acquisition	9,000	0
Total for Key Service Area	**19,336**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Procured Stationary (Printing, stationery, photocopying and binding) for 3 months	Procured stationery for PDCs	Funding was adequate
Facilitation of PDCs Meetings and Monitoring of PDM actvities al Ward Levels for 3 months	Faciliated PDC meeting and monitoring of PDM beneficiaries and Enterprises	Funding was adequate
Payment of PTAs Housing allownaces for 3 months	Paid housing allowance for the Principal Town Agents for 3months	Funding was adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,610	9,900
Total for Key Service Area	**39,610**	**9,900**
Wage	0	0
Non-Wage	39,610	9,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**166,435**	**30,062**
Wage	48,000	6,179
Non-Wage	99,100	23,883

VOTE: 711 Kasese Municipal Council Quarter 1

GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Payment of Staff Salary for 3 months, Payment of Staff Medical Allowance for 3 Months	PHC payroll staff were paid Monthly salaries and Hired casual laborer's paid their allowances for 3 months	Wage was available as planned
Consolidated PHC Funds to health Facilities for 3 months. Facilitate imaging imargencies inclunsive of intergrated disease survillance for 3 months	PHC & RBF transferes made to Katadooba HC111 , KMC HC III and Railway HC III and then PHC Allocations were transffered to HC IIs thats; Saluti, Kirembe, Mubuku Irrigation and Kilembe HC IIs	PHC funds were available and released on time
Procured Stationary and ICT supplies for 3 months	Procured assorted stationary for 3 months	Allocated funds for the item was available
Construction of a Kitchen at Railway HCIII, Procurement of assorted Medical equipment of Kilembe HC II Maternity Ward, Designing site master plans for 2 HC IIIs, Power Connection at Mubuku HCII For 3 months	The formulation of the Kitchen design at Railway HC III is in the Final stages and Funding is still awaited from Rottary Snow PEAK	Funds are still awaited
Tittling of Mubuku HC II, Procurement of 2 laptops for 3 months	Pririority was given to phase II fencing of Railway HC III than titling of Mubuku HC II and water extension at Mubuku in the Final Budget preparations	Funds were inadequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,699,503	608,624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,520	550
212103 Incapacity benefits (Employees)	1,961	200
221002 Workshops, Meetings and Seminars	1,593	0
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	450	113
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	300	75
224010 Protective Gear	1,000	50
225204 Monitoring and Supervision of capital work	28,951	0
227001 Travel inland	8,500	1,474
227004 Fuel, Lubricants and Oils	20,748	1,063
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	2,500	0
263308 Sector Conditional Grant (Non-Wage)	355,902	88,975
312149 Other Land Improvements - Acquisition	206,130	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	1,233	0
313139 Other Structures - Improvement	1,639	0
Total for Key Service Area	**3,346,629**	**701,374**
Wage	2,699,503	608,624
Non-Wage	412,293	92,750
GoU Dev	234,834	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Transferred to NGO St Paul & MT ST Mary's Hospitals for 3 Months	Quarter PHC funds were transferred to respective hospitals; St Paul hospital and MT St Mary's hospital	allocated amounts per hospital of PHC funds was all transferred

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	105,217	26,304
Total for Key Service Area	**105,217**	**26,304**
Wage	0	0
Non-Wage	105,217	26,304
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

External Quality assurance for sputum samples for 3 months	One Quarterly supervision on integrated TB Malaria external Quality assurance was conducted for 3 months	Funds were available

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quality improvement meetings with Baylor supported sites for 3 months	Baylor funded activities done :1 qtr EID-MCH data performance meeting, Quality improvement committee meeting, TB-HIV-NCD quarter supervision, supervision by TC office and Political leadership, 1 TB and data quality supervision	Availability of funds
Multi Sectorial Monitoring of HIV TB services for 3months	TB HIV NCD supervision was done Held one meeting for TB Data performance review supported by Baylor UG	Funds were available
Supervision of HIV TB integration into routine care systems for 3 months	Implemented integrated TB HIV drive in targeted areas TB HIV NCD supervision was done Held one meeting for TB Data performance review supported by Baylor UG	Funds were adequate
Conducting Data Cleaning for Quality Data for 3 Months	1 General performance review meeting wa conducted & facilitated,1 MPDRS performance review meeting was held Data quality mentorship at PHC facilities was done pending release of facilitation, Supervision to 9 PHC facilities	Availability of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
Total for Key Service Area	**14,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	14,000	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Payment of Casual and hired workers for 3 months	Casual laborer's were paid monthly allowances for 3 months. Cleaning of head office toilets and compound was done	Funds were available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,600	2,100
221002 Workshops, Meetings and Seminars	10,400	1,500
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	450	113
221011 Printing, Stationery, Photocopying and Binding	1,000	145

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	401	0
224004 Beddings, Clothing, Footwear and related Services	200	0
227001 Travel inland	4,771	1,193
227004 Fuel, Lubricants and Oils	748	187
228002 Maintenance-Transport Equipment	3,000	80
Total for Key Service Area	**35,769**	**5,318**
Wage	0	0
Non-Wage	35,769	5,318
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,501,615**	**732,996**
Wage	2,699,503	608,624
Non-Wage	553,279	124,372
GoU Dev	234,834	0
Ext Finance	14,000	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Constructiion of 2 classroom block at Mubuku Irrigation primary school	NA	
Construction of 2 stance drainable latrine at Kogere primary school	NA	
Payment of salaries for 333 primary teachers in 27 schools for 3 months	325 teachers paid salaries for 3 months.	Funds were available
supply of 152 desks to schools with high pupil- desk ratios	NA	
Construction of 5 stance drainable pit latrine at Sebwe Ps	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,069,284	606,092
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	8,758	0
312121 Non-Residential Buildings - Acquisition	149,734	0
312129 Other Buildings other than dwellings - Acquisition	45,931	0
312235 Furniture and Fittings - Acquisition	21,552	0
Total for Key Service Area	**3,298,259**	**606,092**
Wage	3,069,284	606,092
Non-Wage	0	0
GoU Dev	228,975	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Capitation grant transfered to 27 Government aided schools for 3 months	UPE conditional Grant disbursed to 27 schools for term 3. 325 teachers paid salaries for 3 months.	Funds were released on time
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation grant transfered to the 27 Government Aided Primary Schools	UPE conditional Grant disbursed to 27 Government schools for term 3.	Funds were adequately released

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	387,796	89,226
Total for Key Service Area	**387,796**	**89,226**
Wage	0	0
Non-Wage	387,796	89,226
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant disbursed to 3 secondary schools in Bulembia and Central divisions	115 teachers at Kasese SS, Mt. Rwenzori Girls SS, Kilembe SS paid salaries for 3 months. USE capitation grant for term 3 disbursed to Kasese SS, Kilembe SS & Mt. Rwenzori Girls SS.	Funds were adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	398,040	132,680
Total for Key Service Area	**398,040**	**132,680**
Wage	0	0
Non-Wage	398,040	132,680
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries for 112 secondary school teachers paid for 3 months	• 115 teachers at Kasese SS, Mt. Rwenzori Girls SS, Kilembe SS paid salaries for 3 months. • USE capitation grant for term 3 disbursed to Kasese SS, Kilembe SS & Mt. Rwenzori Girls SS.	Funds were adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,912,586	727,900

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Key Service Area	**2,912,586**	**727,900**
	Wage	2,912,586	727,900
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Salaries for tutors at Kasese Youth polytechnic paid	15 Instructors at Kasese Youth Polytechnic paid salaries for 3 months. Skills grant disbursed to Kasese Youth Polytechnic	Funds were adequately released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	471,718	98,314
Total for Key Service Area	**471,718**	**98,314**
Wage	471,718	98,314
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation grant disbursed to Kasese Youth Polytechnic	• 15 Instructors at Kasese Youth Polytechnic paid salaries for 3 months. • Skills grant disbursed to Kasese Youth Polytechnic	Funds were adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	**167,921**	**55,974**
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

104 primary schools and 15 secondary schools monitored and inspectedd	- Conducted school monitoring and Inspection for Second Term a -Attended AGM for inspectors in Jinja - Cocurricular activities coordinated -Maintained and procured fuel for the departmental vehicle for monitoring and inspection	Funds were adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	515
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	316	105
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	6,600	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**22,016**	**2,620**
Wage	0	0
Non-Wage	22,016	2,620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

-Enforce the regulatory, quality assurance and assessment system of primary and secondary schools	NA
Capacity building sessions for SMCs, Head teachers and teachers conducted under sector capacity building frant	NA

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Office activities coordinated with line ministries	-Held 2 head teachers' meetings -Submitted Second term inspection report to MoES -Attended PLE briefing by UNEB -Travelled UNEB to Submit Waiver communications -Procured stationary for 3 months - EMIS and Pupils enrolment validation data done	Funds were adequate
Office activities coordinated with line ministries	-Held 2 head teachers' meetings -Submitted Second term inspection report to MoES -Attended PLE briefing by UNEB -Travelled UNEB to Submit Waiver communications -Procured stationary for 3 months - EMIS and Pupils enrolment validation data done	Funds were adequately released on time
Payment of department staff salaries	3 traditional head quarter staff paid salary for 3 months Medical allowances paid	Funds were adequate
Payment of allowances for UNEB officials during PLE	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	81,600	2,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,040	0
212102 Medical expenses (Employees)	12,240	1,328
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	7,900	2,633
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	320	0
221017 Membership dues and Subscription fees.	400	0
227001 Travel inland	5,100	700
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	**142,600**	**7,506**
Wage	81,600	2,845
Non-Wage	61,000	4,661
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Renovation of 2 classroom block at Mulongoti ps, Nyakasanga ps, renovation of water borne toilet at Kyanjuki ps and furniture	NA	Funds not yet released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	3,220	550
228001 Maintenance-Buildings and Structures	102,623	0
Total for Key Service Area	**107,344**	**550**
Wage	0	0
Non-Wage	107,344	550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation		
Athletics, Ball games competiotion, MDD festivals and other co-curricular activities facilited	Co-curricular activities coordinated both at District National and regional Level Participated in National ball games competitions in Mubende. ? Participated in National music competitions in Iganga and emerged 28th overall. ? Participated in Region	Funds were adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,040	2,903
221002 Workshops, Meetings and Seminars	3,000	1,000
221009 Welfare and Entertainment	9,560	3,187
221011 Printing, Stationery, Photocopying and Binding	2,000	667
221017 Membership dues and Subscription fees.	2,000	667
227001 Travel inland	16,000	6,917
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,400	800
Total for Key Service Area	**50,000**	**16,140**

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	50,000	16,140
	GoU Dev	0	0
	Ext Finance	0	0
Vote Function: 50 Special Needs Education			
Programme: 12 Human Capital Development			
Key Service Area: 320161 Special Needs Education			
PIAP Output: 12011102 Improved learning environment for SNE Learners			
Training of teachers on inclusive education	Monitored and supervised of SNE and inclusive schools done		Funds were available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	267
221011 Printing, Stationery, Photocopying and Binding	200	67
227001 Travel inland	2,000	667
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,961,280**	**1,738,002**
Wage	6,535,188	1,435,151
Non-Wage	1,197,117	302,851
GoU Dev	228,975	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Council plant and equipment maintained and serviced	Council plant and equipment (Grader, Wheel Loader and Tipper Trucks) maintained and serviced for three months	N/A
council vehicles repaired and serviced	Council vehicles (Pick-ups) repaired and serviced for three months	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	120,521	26,802
Total for Key Service Area	**120,521**	**26,802**
Wage	0	0
Non-Wage	100,000	24,419
GoU Dev	20,521	2,383
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Departmental staff salary paid	Departmental Staff salaries paid for three months	Funds were fully adequate
Staff medical and transport allowance paid for 3months	Staff medical and transport allowances for two months	Inadequate rlease of local revenue
Support supervision,monitoring of capital projects conducted	Support supervision,monitoring of capital projects conducted for three months	N/A
Paving of one lane in Central Division and repair of solar streetlights	Sensitised the local community about the proposed project	Inadequate funds from local revenue affected the implementation of the works
Payment of council electricity bills and facilitation for building control committee	Payment of council electricity bills and facilitation for building control committee made for three months	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	303,321	48,213
211107 Boards, Committees and Council Allowances	5,000	0
212102 Medical expenses (Employees)	40,380	4,925
223005 Electricity	15,000	5,000
225204 Monitoring and Supervision of capital work	20,728	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,320	1,243
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	6,000	1,348
313119 Other Dwellings - Improvement	20,000	0
313139 Other Structures - Improvement	25,475	0
Total for Key Service Area	**447,224**	**60,729**
Wage	303,321	48,213
Non-Wage	87,700	12,516
GoU Dev	56,203	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Grading and gravelling of Tibamwenda – Mutanywana Road (2kms)	Grading and gravelling of Tibamwenda – Mutanywana Road (2kms) conducted Construction of concrete culvert along Mark Gowan Road in Bulembia Division	N/A
Grading and gravelling of Kahokya road (2km)	NA	to be conducted in Q2
Grading and gravelling of Saluti B road (2km)	NA	0
Grading and gravelling of Nyamutswa -Habitat road (2.5km)	NA	to be conducted in Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	41,198
228001 Maintenance-Buildings and Structures	947,165	0
Total for Key Service Area	**1,107,165**	**41,198**
Wage	0	0
Non-Wage	900,000	0
GoU Dev	207,165	41,198
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
RAP prepared for UCMID road works	RAP prepared for UCMID road works not conducted	N/A
Development of Rwenzori Square into a leisure Park	Development of Rwenzori Square into a leisure Park not conducted	The project funds not yet released
Tarmackong of Lincoln, Market street/Lane, Kabarole Rise, Kiyonga Road, Bihande Road	Tarmackong of Lincoln, Market street/Lane, Kabarole Rise, Kiyonga Road, Bihande Road not conducted	The project funds not yet released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	48,706	0
312139 Other Structures - Acquisition	250,000	0
313131 Roads and Bridges - Improvement	639,893	0
Total for Key Service Area	**938,599**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	938,599	0
Ext Finance	0	0
Total for Department	**2,613,508**	**128,728**
Wage	303,321	48,213
Non-Wage	1,087,700	36,935
GoU Dev	1,222,487	43,580
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Urban Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained		
Households connected to water inconjunction with NWSC	NA	
Payment of council monthly water bills	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223006 Water	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Conduct Environment and Social Impact Assessment for the compost plant to enable licensing and regulation of waste transporters for the compost plant to enable licensing of the site and proper regulation of waste collectors	Cleaned all windrows at the compost plant Hired sorters at the compost plant Raised 13,058 assorted seedlings in the nursery bed and distributed them to the communities	Hoarding permit is still pending The compost plant requires fencing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225101 Consultancy Services	9,000	0
Total for Key Service Area	**9,000**	**0**
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing		
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Staff salary and transport allowances paid afforestation and wetlands management and climate change for 3 Months	Staff Salary paid for one staff for 3 months and one staff for 2 months and transport allowance paid for 2 staff for 2 months	funds not advanced for one staff and transport allowance for one month
Physical Planning and Environment Committees sitting for 3 Months	Conducted one field inspection visit for development control 1 Physical Planning Committee meeting held	Activity was undertaken though not funded
Quarterly Wage for 2 departmental staff	NA	
Procurement of Stationary, casual laborers Wages, Official Travels, transport allowances and court cases for three months	NA	
Completion of the valuation role and PDP for 3 months activities	Property valuation developed	Funding was adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	13,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	0
212102 Medical expenses (Employees)	7,260	967

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,340	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	2,000	0
225101 Consultancy Services	27,000	14,035
225201 Consultancy Services-Capital	13,595	0
227001 Travel inland	3,000	0
Total for Key Service Area	**164,595**	**28,530**
Wage	102,000	13,528
Non-Wage	35,595	967
GoU Dev	0	0
Ext Finance	27,000	14,035
Total for Department	**173,595**	**28,530**
Wage	102,000	13,528
Non-Wage	44,595	967
GoU Dev	0	0
Ext Finance	27,000	14,035

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Labour Officer facilitated with Ministry of Gender	NA	
Sensiitization of employers and workers on workplace registration and enhancing their capacity	NA	
Inspection of workplaces for compliance with workplace registration and statutory equipment activities	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,299	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	2,325	0
Total for Key Service Area	**16,624**	**0**
Wage	0	0
Non-Wage	16,624	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2 communitiy senzitization meetings on HIV mainstreaming	conducted awereness on the causes,effects and prevention measures of HIV/AIDS During different sensitization meetings or other activities as a crosscutting issue	There was inaduquate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	500	0
228002 Maintenance-Transport Equipment	700	0
Total for Key Service Area	**6,200**	**1,000**

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	6,200	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

3 community baraza conducted on gender mainstreaming	Conducted 2 community Baraza's and attended a training on mainstreaming gender equity on the BFP	Training was facilitated by the ministry of finance
3 community sensitization meetings on GBV conducted	Conducted 3 community awereness meetings on Sexual Gender Based Violence in three Divisions.	Funding was adquate
Review and update the gender action plan	NA	
Gender anaysis and social assessment to understand different gender needs	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,696	500
221002 Workshops, Meetings and Seminars	2,204	0
227001 Travel inland	10,000	2,500
282101 Donations	2,000	0
Total for Key Service Area	**17,900**	**3,000**
Wage	0	0
Non-Wage	17,900	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

medical transport for 3 months	Departmental staff paid Medical and transport for 3 months	Funds available
travel inland allowences paid for3 months	Attended 5 Workshops on Development Programs in the MGLSD,Hoima,Tororo,Mbarara and Jinja	Availability of funds
Paid departmental Salaries for 3 Months, Payment of staff Medical Allowance for 3 Months	6 Staff salaries paid for 3 months	Funds available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	97,914	16,648

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,581	2,208
212102 Medical expenses (Employees)	12,000	608
227004 Fuel, Lubricants and Oils	2,900	0
Total for Key Service Area	**136,395**	**19,464**
Wage	97,914	16,648
Non-Wage	38,481	2,816
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

5 CDOs, 50 parents and care givers and other duty barears trained in BGV	Trained 6 CDOs , 30 Vulnerable parents and Para social workers on reducing Sexual Gender Based Violence.	The training was conducted but not facilitated
Formation of grievance redress committees at all levels	The Department formed the grievance redress committees a tKasese Municipal Council head offoce and in all the 3 Divisions	Activity was conducted but not facilitated
Facilitation of ESHS and Good governanance committees	NA	
Train MDF on mainstreaming gender and ESHS and facilitation of the MDF to monitor projects	NA	
Hold community engagement meetings with the Project Affected persons	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,004	640
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**9,004**	**640**
Wage	0	0
Non-Wage	9,004	640
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
4 quarterly meetings for PWDs,YOUTH,WOMEN AND OLDER PERSONS CONDUCTED	8 Sensitization meetings towards government programs conducted thats PDM,UWEP,YLP,SEGOP,SAGE,NSG for PWDS and other crosscutting issues e.g Business skills / IGAs.	Due to the availability of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,504	869
Total for Key Service Area	**5,504**	**869**
Wage	0	0
Non-Wage	5,504	869
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**191,627**	**24,973**
Wage	97,914	16,648
Non-Wage	93,713	8,325
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Performance assessment exercise conducted for Head office and the Divisions	-Conducted internal assessment for LLGs and submitted the assessment reports to OPM through OPAMs. -Conducted mock assessment on and minimum conditions for UCMID -All departments and LLGs mentored on the new assessment tool by OPM	Funds were adequate
Refresher training conducted for staff, and procure laptop computer for the department	-Conducted internal assessment for LLGs and submitted the assessment reports to OPM through OPAMs. -Conducted mock assessment on and minimum conditions for UCMID -Coordinated the preparation of the quarterly reports and workplans	Funds were adequately released
Two Departmental staff salary paid for 3months	2 Departmental staff Salary paid	Funds were adequate
Annual Budget Estimates,Annual workplan,Procurement Plan,Staff lists prepared and submitted to Ministry of Finance	Attended a workshop on Budget Execution for Planners, Head of Finance, and Senior Procurement Officer and another meeting on harmonization of salary by MoPS Submitted the Annual workplan for UCMID for UDG and ISG and submitted it to Ministry of Lands	There was adequate funding
Monthly transport and medical allowance for 3months	Staff medical and transport allowances paid for 2 months	Funds were adequately available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	13,696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
212102 Medical expenses (Employees)	6,000	967
221002 Workshops, Meetings and Seminars	13,000	3,250
221003 Staff Training	5,000	1,140
221009 Welfare and Entertainment	4,060	972
221011 Printing, Stationery, Photocopying and Binding	3,000	114
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	11,000	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	8,000	1,610

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**154,060**	**23,999**
Wage	90,000	13,696
Non-Wage	64,060	10,303
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

	Prepared and submitted the Annual Performance report for FY 2025/2026 Coordinated the preparation of the quarterly reports and workplans Submitted and followed up on the activation of new staff on the PBS system	Funds were adequately released
Mentoring of LLGs on planning and budgeting conducted	Conducted support supervision and mentoring the Divisions on the new LLG Assessment tool	There was adequate funding
Budget Conference and consultations held	- Prepared and submitted the Annual Performance report for FY 2025/2026 - Coordinated the preparation of the quarterly reports and workplans - Submitted and followed up on the activation of new staff on the PBS system	Funding was adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	7,738	220
227001 Travel inland	6,960	0
Total for Key Service Area	**25,198**	**220**
Wage	0	0
Non-Wage	25,198	220
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Annual statistical abstract prepared and submitted to UBOS	Colected data for the compilation of Statistical Abstract	Funds were adequately relased to coordinate the Compilation of the abstarct
PBS system maintained and serviced to enable preparation of budgets,reports and workplans	-PBS was maintained and serviced -Prepared and submitted the Annual Performance report for FY 2025/2026 -Coordinated the preparation of the quarterly Q4 reports and Q1 workplans -Submitted and followed up on the activation of new staff on the PBS system	Funds were adequate
Quarterly performance reports,Annual budget and other related budget documents prepared	Prepared and submitted the Annual Performance report for FY 2025/2026 Coordinated the preparation of the quarterly reports and workplans Submitted and followed up on the activation of new staff on the PBS system	Funds were adequate
Refresher trainings on PBS conducted for all PBS Users	Refresher trainings on PBS was conducted for all Heads of departments and sections for 3 months	Funding was available
SPEAR report prepared and cordinated with Divisions	-Coordinated the preparation of the SPEAR reports -Households profiled on PDMIS -Profiled accommodation facilities in the Municipality	Funds were adequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	117
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,500	375
Total for Key Service Area	**10,000**	**1,742**
Wage	0	0
Non-Wage	10,000	1,742
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**189,258**	**25,961**
Wage	90,000	13,696
Non-Wage	99,258	12,265
GoU Dev	0	0

Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Departmental Staff salaries Paid for 3 months	Paid salaries for 2 departmental Staff for 3 months (July to Sept 2026)	Funding was adequate
Procurement of fuel for 3 months, Procurement of stationery and binding services, procurement of legal books and newspapers	1. Paid for stationary, prepared 4th quarter reports for submission to ministry of finance and internal Audit 2. Conducted audit routine inspections and monitored projects in different divisions. 3. Procured periodical and newspapers in the quarter.	Funding was not adequate to cater for all the fuel needed
Submission of Quarterly Reports for 3 months, Routine inspection of revenue and projects, monitoring of projects and field visits	1.Traveled to ministry of Finance and planning, local Government, for submission 4th quarter audit reports for 3 divisions, schools, departments and health centers. 2.Conducted project monitoring and field visits	Funding was inadequate to monitor all the projects and field visits
Departmental Staff Medical and Transport allowance Paid for 3 months, Repair of ICT equipment, payment of annual subscription fees, workshops and seminars	1. Paid staff medical and transport allowances for July and Aug 2026 for departmental Staff. 2. Updated and serviced the departmental equipment and procured tonner for the printer 3. Attended a 3days workshop at Public service-Kampala on HCM	Funding was inadequate to cater for all the 3months allowances as budgeted.
Preparation of Audit reports for head office for 3 months	1. Conducted 4th quarter audits and submitted reports to office of internal auditor. 2. Conducted and verified anti corruption allegations in kasese district with District auditor. A reported was submitted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,307	5,123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	328
212102 Medical expenses (Employees)	5,160	967
221002 Workshops, Meetings and Seminars	8,500	1,938
221007 Books, Periodicals & Newspapers	500	63
221008 Information and Communication Technology Supplies.	2,500	313
221011 Printing, Stationery, Photocopying and Binding	2,500	513
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,340	168
225204 Monitoring and Supervision of capital work	2,500	250
227001 Travel inland	6,000	1,100

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Key Service Area	**56,307**	**10,760**
	Wage	23,307	5,123
	Non-Wage	33,000	5,637
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**56,307**	**10,760**
	Wage	23,307	5,123
	Non-Wage	33,000	5,637
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Quarterly tourism product profiling done	Updated the hotel, tour and travel agencies database	funds were not adequate to fund profiling of all tourism products
Theluji/Rwenzori marathon and world Tourism Day celebrations held	Travelled to Mbale for the world tourism day celebrations 2026. Travelled for workshops and meetings in various destinations Participated in the Theluji and the Rwenzori Marathon events 2026	Adequate funds were available to facilitate activities
Office activities cordinated with line ministries	All activities were coordinated with the ministry tourism	no funds availed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,830	1,875
221001 Advertising and Public Relations	6,418	1,354
221002 Workshops, Meetings and Seminars	2,500	535
221011 Printing, Stationery, Photocopying and Binding	1,977	490
227001 Travel inland	2,000	454
Total for Key Service Area	**18,725**	**4,708**
Wage	0	0
Non-Wage	18,725	4,708
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Identification of potential private partners who are in skilling, creation of awareness on available job opportunities for 3 months	• Engagement meetings with all cooperatives held • Linked 5 VSLAs to sources of affordable financing (MSC) • Mobilized and registered 5 cooperatives with MTIC • Coordinated Parish Development Modal (PDM) inductions of new committees in the Municipality	funds where adequate for the quarterly activities
Payment allowances for causaul labours at 2 onestop centre cleaners for 3months	Cleaners for one stop center were paid Q1 wages	Adequate funds were received

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Consultative meetings with the private sector held,,profile all companies and industries	Made five visits to Kasese business Industrial park for monitoring performance Coordinated works in Kasese Industrial and Business Park (KIBP).	Inadequate funds were received
Identification of potential private partners who are in skilling,creation of awareness on available job opportunities	Sensitize market vendors in the Central market and other markets in the municipality LEDIC sensitization engagement meeting held Mobilized landlords for the formation of land loads Sacco	adequate funds were received to cate for the planned activities
3 months Salary for 2 departmental staff paid and medical allowances paid	Departmental staff salaries paid at head office staff medical and transport allowances paid for two months	There was adequate funding to facilitate salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	76,307	13,614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,100	1,475
212102 Medical expenses (Employees)	6,360	1,176
221002 Workshops, Meetings and Seminars	8,937	2,234
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,950	660
221012 Small Office Equipment	3,000	750
227001 Travel inland	10,219	3,015
228002 Maintenance-Transport Equipment	2,932	733
Total for Key Service Area	**119,805**	**23,658**
Wage	76,307	13,614
Non-Wage	43,498	10,043
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**138,530**	**28,366**
Wage	76,307	13,614
Non-Wage	62,223	14,752
GoU Dev	0	0
Ext Finance	0	0

VOTE: 711 Kasese Municipal Council Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of facilities managed	Number	1	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	1	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	3	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	99%	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	3	

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	1	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	52%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
External resource envelope as a percentage of the National	Percentage	60%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage increase in own source revenue	Percentage		

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	4	2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	0

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	12	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of farming households using biogas system	Number	50	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	400	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	60	20

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of compliant agro-processing firms	Number	67	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	400	900

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	18	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of functional POEs	Number	0	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	0%	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	100%	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	100%	95%

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100%	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% Households with improved sanitation facilities	Percentage	93%	87%

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of ECCE centers established in underserved	Number	102	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	1	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	27	27

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	3	1

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	3	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of TVET Institutions constructed and Equiped	Number	1	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	1	

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	104	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of School Management Committees trained in	Number	54	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	4	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of qualified sports administrators and technical	Number	27	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	54	0

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of technical audits on road projects	Number	1	

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Road Network maintained in new cities Periodic	Number	5km	01 project implemented

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Bridges Maintained on Municipal Roads	Number	8km	

Department: 080 Water

Vote Function: 20 Urban Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 06010205 Major Natural water bodies and Reservoirs maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Natural water bodies and Reservoirs maintained	Number	3	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of environmental and social impact assessments	Number	1	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of facilities/entities using green efficient	Number	10	

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Municipality PDPs developed		1	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of barazas conducted	Number	5	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of vulnerable persons incuding victims of VAC	Number	500	50

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	10	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	200	30

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	3	40

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Finance Committee meetings organized	Number	3	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	24	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of corruption verification requests handled	Number	4	1

VOTE: 711 Kasese Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of domestic campaigns conducted	Number	2026-2027	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. Export Business Clinics held	Number	2026-2027	

VOTE: 711 Kasese Municipal Council Quarter 1

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237695 Bulembia Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kilembe HC II	Katiri Ward	Programme Conditional Grant - Non Wage Recurrent	0	21,471	5,368
Item: 313139 Other Structures - Improvement					
Maintenance works_Improve	Bulembia Division	Programme Conditional Grant - Development		1,639	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KILEMBE S.S	Kyanjuki Ward	Programme Conditional Grant - Non Wage Recurrent	0	65,320	16,330
MT RWENZORI GIRLS S.S	Katiri Ward	Programme Conditional Grant - Non Wage Recurrent	0	51,372	12,843
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 211107 Boards, Committees and Council Allowances					
COMMITTE FOR YOUTH,WOMEN,PWDS,AND ELDERLY COUNCIL SITTING ALLOWENCES	All wards	Programme Conditional Grant - Non Wage Recurrent	0	5,504	864

VOTE: 711 Kasese Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312229 Other ICT Equipment - Acquisition					
Digital cameras_Acquire	Security camera procured	Locally Raised Revenues		10,000	0
Video processing amplifier_Acquire	PA Amplifier	Locally Raised Revenues		2,000	0
Item: 312231 Office Equipment - Acquisition					
Binding covers- Binding Machines_Acquire	Office Cabin/Shelves for PDU	Locally Raised Revenues		8,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Completion of 3rooms in the Administration block	Head Office	Locally Raised Revenues		0	0
Renovation of the Administration block	Renovation of the Municipal block	Locally Raised Revenues		60,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances staff in onestop centre	Onestop Centre	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 221001 Advertising and Public Relations					
Media - Gazetting Services	Head Office	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Office	Urban Discretionary Equalisation Development Grant		210,838	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Head office	Urban Discretionary Equalisation Development Grant		26,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Head Office	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Tree Nursery Bed	Urban Discretionary Equalisation Development Grant		5,000	0

VOTE: 711 Kasese Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Head Office	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 312221 Light ICT hardware - Acquisition					
Desktop computers_Acquire	Municipal Headquarter	Urban Discretionary Equalisation Development Grant		27,500	0
Item: 312229 Other ICT Equipment - Acquisition					
Digital Cameras _Acquire	Municipal Head Office	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Arm chair- Chair_Acquire	Head office	Urban Discretionary Equalisation Development Grant		15,590	0
Item: 313121 Non-Residential Buildings - Improvement					
Administration block refurbished	Municipal Head Quarters	Urban Discretionary Equalisation Development Grant		8,000	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Kirembe Market, Basecamp Market & Katadoba Markets	Programme Conditional Grant - Development		9,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Head Office	Programme Conditional Grant - Development		1,336	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
General purpose laboratory equipment labeled or promoted for a specific medical use - Laboratory Equipment_Acquire	Head Office	Programme Conditional Grant - Development		9,000	0

VOTE: 711 Kasese Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Medical and Transport Allowances		Locally Raised Revenues	0	11,520	2,880
Item: 212103 Incapacity benefits (Employees)					
Un claimed Bodies		Locally Raised Revenues	0	1,961	490
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent	0	1,593	398
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Programme Conditional Grant - Non Wage Recurrent	0	700	175
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	450	113
Item: 225204 Monitoring and Supervision of capital work					
Esia and Monitoring and Supervision of capital work	Railway HC III Fence construction works	Locally Raised Revenues		51,663	0
Supervision and Monitoring related to imerging imergrncies inclussive of survillance		Locally Raised Revenues	0	6,238	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	34,000	8,500
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	7,496	1,874
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Fumigation		Locally Raised Revenues	0	3,000	750
Building and Facility Maintenance - Assorted Materials		Locally Raised Revenues	0	3,000	750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Pauls Hospital Kasese.	Kamaiba Ward	Programme Conditional Grant - Non Wage Recurrent	0	105,217	26,304

VOTE: 711 Kasese Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Railway HC III	Railway Ward	Programme Conditional Grant - Non Wage Recurrent	0	15,604	3,901
Katadoba HC III	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	14,108	3,527
Kirembe HC II	Kirembe Ward	Programme Conditional Grant - Non Wage Recurrent	0	21,471	5,368
Katadoba HC III	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	21,621	5,405
Railway HC III	Railway Ward	Programme Conditional Grant - Non Wage Recurrent	0	42,941	10,735
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Railway HC III	Programme Conditional Grant - Development		206,130	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mt St. Marys Hospital - DoK	Nyakabingo II	Programme Conditional Grant - Non Wage Recurrent	0	105,217	26,304
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
HIV TB mainstreaming Activities	Kasese municipal Council	External Financing Baylor International (Uganda)	0	14,000	3,500
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Casual and hired workers for 3 months		Locally Raised Revenues	0	12,600	3,150
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	7,400	1,850
Workshops, Meetings, Seminars - Training (Medical)		Programme Conditional Grant - Non Wage Recurrent	0	3,000	750

VOTE: 711 Kasese Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	1,758	439
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	142	36
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	450	113
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 221012 Small Office Equipment					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	300	80
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	401	100
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		Programme Conditional Grant - Non Wage Recurrent	0	200	50
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	4,771	1,193
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	748	187
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Vehicle Maintanence - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250

VOTE: 711 Kasese Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	HEADQUARTERS	Programme Conditional Grant - Development	0	3,000	750
Item: 312121 Non-Residential Buildings - Acquisition					
Pre school educational services-Schools_Acquire	Retention on Basecamp classroom	Programme Conditional Grant - Development		11,315	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasese primary school	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	15,648	3,912
Mulongoti primary school	Nyakabingo II	Programme Conditional Grant - Non Wage Recurrent	0	14,413	3,603
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASESE SECONDARY SCHOOL	Nyakabingo II	Programme Conditional Grant - Non Wage Recurrent	0	281,348	70,337
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for inspectors and Education officer for inspection/ monitoring	Town Center	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	500	125
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	200	50

VOTE: 711 Kasese Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 060 Education					
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Head office	Other Transfers from Central Government Uganda Road Fund (URF)		41,041	0
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Operational funds under URF	Head Office	Locally Raised Revenues		21,455	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	kikade lane	Locally Raised Revenues		20,000	0
Item: 313139 Other Structures - Improvement					
Maintenance works_Improve	Repair of street lights in CBD	Locally Raised Revenues		25,475	0
Key Service Area: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances and Labor for road gang	All Divisions	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	All Divisions	Other Transfers from Central Government Uganda Road Fund (URF)		214,330	0
Key Service Area: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Head Office	Urban Discretionary Equalisation Development Grant		48,706	0

VOTE: 711 Kasese Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 312139 Other Structures - Acquisition					
Athletic field construction service-Recreation Facilities_Acquire	Development of Rwenzori Square	Urban Discretionary Equalisation Development Grant		250,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 225101 Consultancy Services					
Consultancy Services - Management	Kasese MC Headquarters	External Financing VNG International		27,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Budget desk members	Town Center	Urban Unconditional Non-Wage	0	1,000	250
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Town Center	Urban Unconditional Non-Wage	0	6,000	1,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town Center	Urban Unconditional Non-Wage	0	13,000	3,250
Item: 221003 Staff Training					
Staff Training - Capacity Building	Town Center	Urban Unconditional Non-Wage	0	5,000	1,250
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Town Center	Urban Unconditional Non-Wage	0	4,060	1,015
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Town Center	Urban Unconditional Non-Wage	0	3,000	750

VOTE: 711 Kasese Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Town Center	Urban Unconditional Non-Wage	0	1,000	250
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Town Center	Urban Unconditional Non-Wage	0	11,000	2,750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Town center	Urban Unconditional Non-Wage	0	4,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
Appraisal of Capital Projects	Town Center	Urban Unconditional Non-Wage	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town Center	Urban Unconditional Non-Wage	0	8,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Town Center	Urban Unconditional Non-Wage	0	4,000	1,000
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	town center	Locally Raised Revenues	0	7,000	1,750
Allowances	Town center	Locally Raised Revenues	0	9,200	2,300
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Town Center	Locally Raised Revenues	0	8,280	2,070
Medical Expenses (Employees) - Emergencies	Town center	Locally Raised Revenues	0	3,000	750
Medical Expenses (Employees) - Emergencies	Town center	Locally Raised Revenues	0	7,800	1,950
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town center	Programme Conditional Grant - Non Wage Recurrent	0	8,937	2,234

VOTE: 711 Kasese Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237696 Central Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Town center	Locally Raised Revenues	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Town center	Locally Raised Revenues	0	4,480	1,120
Office Supplies - Printing, Photocopying, Binding and Stationery	Town center	Locally Raised Revenues	0	1,420	355
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Town center	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Town center	Locally Raised Revenues	0	16,918	4,229
Travel Inland - Accommodation Expenses	Town center	Locally Raised Revenues	0	3,520	880
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Town center	Programme Conditional Grant - Non Wage Recurrent	0	2,932	733
LCIII: 237697 Nyamwamba Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Saluti HC II	Saluti A Ward	Programme Conditional Grant - Non Wage Recurrent	0	21,471	5,368
Mubuku Irrigation HC II	Scheme Ward	Programme Conditional Grant - Non Wage Recurrent	0	21,471	5,368
Kasese Municipal Council HC III	Kisanga A Ward	Programme Conditional Grant - Non Wage Recurrent	0	42,941	10,735
Kasese Municipal Council HC III	Kisanga Ward	Programme Conditional Grant - Non Wage Recurrent	0	27,586	6,896

VOTE: 711 Kasese Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237697 Nyamwamba Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of a water born toilet and Mortuary at KMC HC III	KMC HC III	Programme Conditional Grant - Development		1,233	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Selected schools	Programme Conditional Grant - Development		8,758	0
Item: 312121 Non-Residential Buildings - Acquisition					
Pre school educational services-Schools_Acquire	2 Classroom block at Mubuku Irrigation PS	Programme Conditional Grant - Development		138,419	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Commercial and office building new construction service- Build other than dwell_Acquire	5 Stance Drainable Latrine at Sebwe	Programme Conditional Grant - Development		30,352	0
Commercial and office building new construction service- Build other than dwell_Acquire	2 Stance Drainable latrine at Kogere	Programme Conditional Grant - Development		15,579	0
Item: 312235 Furniture and Fittings - Acquisition					
Desks-Desk_Acquire	Procurement of Desks	Programme Conditional Grant - Development		21,552	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakasanga primary school	Nyakasanga II	Programme Conditional Grant - Non Wage Recurrent	0	18,136	4,534
Sebwe Irrigation primary school	Scheme Ward	Programme Conditional Grant - Non Wage Recurrent	0	15,410	3,853

VOTE: 711 Kasese Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237697 Nyamwamba Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Tarmacking of Lincoln,Bihande,Market street,Kabarole rise,and Bamusede roads	Head Office	Urban Discretionary Equalisation Development Grant		639,893	0
LCIII: S1900 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamaiba primary school	Kamaiba	Programme Conditional Grant - Non Wage Recurrent	0	21,559	5,390
Kigoro primary school	Rukoki	Programme Conditional Grant - Non Wage Recurrent	0	15,616	3,904
Buhunga playground primary school	Namhuga	Programme Conditional Grant - Non Wage Recurrent	0	12,210	3,053
Rukoki Model primary school	Kihara	Programme Conditional Grant - Non Wage Recurrent	0	15,371	3,843
Railway primary school	Railway	Programme Conditional Grant - Non Wage Recurrent	0	21,001	5,250
Nyakasojo primary school	Nyakabingo III	Programme Conditional Grant - Non Wage Recurrent	0	7,010	1,753
Road Barrier primary school	Namhuga	Programme Conditional Grant - Non Wage Recurrent	0	11,671	2,918
Kanyangeya primary school	Kanyangeya	Programme Conditional Grant - Non Wage Recurrent	0	10,410	2,603
St. Peters Nyakasanga primary school	Nyakasanga I	Programme Conditional Grant - Non Wage Recurrent	0	26,899	6,725
Base Camp primary school	Basecamp	Programme Conditional Grant - Non Wage Recurrent	0	15,992	3,998
Kogere primary school	Rukoki	Programme Conditional Grant - Non Wage Recurrent	0	15,119	3,780
Mburakasaka primary school	Namhuga	Programme Conditional Grant - Non Wage Recurrent	0	12,253	3,063
Katiri primary school	Katiri	Programme Conditional Grant - Non Wage Recurrent	0	12,030	3,007

VOTE: 711 Kasese Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1900 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Immaculate Katooke primary school	Rukoki	Programme Conditional Grant - Non Wage Recurrent	0	12,738	3,184
Misika primary school	Kihara	Programme Conditional Grant - Non Wage Recurrent	0	5,910	1,478
Kirembe primary school	Kirembe	Programme Conditional Grant - Non Wage Recurrent	0	21,096	5,274
Kyanjuki primary school	Kyanjuki	Programme Conditional Grant - Non Wage Recurrent	0	11,150	2,788
Kasese SDA primary school	Kamaiba	Programme Conditional Grant - Non Wage Recurrent	0	13,310	3,328
Mubuku Irrigation primary school	Scheme ward	Programme Conditional Grant - Non Wage Recurrent	0	11,430	2,858
Nyamwamba primary school	Nyakasanga II	Programme Conditional Grant - Non Wage Recurrent	0	8,670	2,168
Kihara primary school	Kihara Ward	Programme Conditional Grant - Non Wage Recurrent	0	10,916	2,729
Bulembia primary school	Katiri Ward	Programme Conditional Grant - Non Wage Recurrent	0	12,920	3,230
Rukoki Model primary school	Rukoki	Programme Conditional Grant - Non Wage Recurrent	0	5,356	1,339
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASESE YOUTH POL TECHNICAL INSTITUTE	Rukoki	Programme Conditional Grant - Non Wage Recurrent		167,921	0